



**Modimolle**

Local Municipality

[www.modimolle.gov.za](http://www.modimolle.gov.za)

## **INTEGRATED DEVELOPMENT PLAN**

**2010/11**

## Executive Summary

### 1. Introduction

An Integrated Development Plan is a five year strategic plan that is developed for each municipality to guide development within the municipal boundary. The strategic development plan is prepared through an intense stakeholder consultation process and informs all planning, budgeting, management and decision- making processes.

Modimolle Local Municipality's Integrated Development Plan has been reviewed through a consultative process as outlined within the **Integrated Development Plan Approved Framework and Process Plan**. The framework outlines the legislative framework and states when, how and by whom activities will be undertaken.

### 2. Situational Analysis

The purpose of the situational analysis is to provide a clear understanding of the Modimolle Local Municipality.

Modimolle Local Municipality is located in the Waterberg District Municipality, in the Limpopo Province. Modimolle is the largest local municipality in the Waterberg District, accounting for 13% of the Districts total surface area. Situated in the south east of the Waterberg, Modimolle shares borders with Mookgophong, Thabazimbi, Lephalale, and Mogalakwena.

The socio-economic profile of any population affects -and is affected by - the overall performance of the local economy in which the population resides. Thus, it is important to explore the socio-economic profile as this will provide insight into the challenges facing a community.

The following socio-economic challenges were identified within the Modimolle Local Municipality:

- declining population growth trend,
- higher incidence of HIV/AIDS compared to both the Waterberg District Municipality and Limpopo Province,
- limited supply of skilled labour,

- high poverty incidence,
- limited access to basic services, and
- limited productive activity in the primary economic sectors (i.e. agriculture and mining).

The identification of these challenges enabled a more focussed analysis of the every-day needs and problems facing the Modimolle community. The results show that the community is particularly plagued by limited access to basic services like water, sanitation, roads and storm water drainage etc.

**A SWOT Analysis** illustrated the strengths, weaknesses, opportunities and threats that exist within a specific area. **Note:** strengths and weaknesses are internal factors that the municipality may control, whilst opportunities and threats are factors external to the municipality and therefore the municipality has little or no control over them.

The *SWOT Analysis* assisted in the development of a framework based on the recognition and exploitation of strengths and strategic opportunities as well as the acknowledgement and mitigation of weaknesses and threats that may exert adverse effects on economic expansion and growth as well as improvements in standards of living.

According to the analysis, three areas within the Municipality are underdeveloped, but possess great economic development potential, namely:

- Modimolle Extension 2:  
The area can serve as a link between the development east of the railway line and the main town.
- Vaalwater:  
The town has land available for future development, which should address the fairly disjointed, mixed and large spread developments.
- Alma:  
The area do not currently consist of an apparent development base but with support of the Municipality and the development of sufficient basic services Alma can be converted into a development node.

### 3. Development Strategy

The purpose of the development strategy is to develop strategic objectives that will ensure the achievement of the set vision and mission.

Its primary objective is to ensure provision of basic services as prescribed by the constitution

of the RSA.

The following 6 Key Performance Areas (KPA) have been identified as catalysts to enable the realisation of the municipality's identified vision. The seven KPA's are:

- spatial rationale,
- institutional development and transformation,
- infrastructure development and Basic Service Delivery
- local economic development,
- financial viability,
- good governance and public participation, and

Since these KPAs are to assist in the realisation of the Municipality's vision, it is essential to define criteria to assess performance. The following four criteria were utilised:

- KPA,
- objectives (What?),
- strategy (How?), and
- performance indicators (When?).

The above mentioned approach provides a framework that indicates: what should be done how it should be done and when it should be done in order to achieve the goals as indicated by the municipality for the next five years.

## 4. Spatial Development Framework

The purpose of this section is to provide an overview of Modimolle Local Municipality's Spatial Development Framework in order to have a clear understanding of the following:

- **Purpose of the Spatial Development Framework:**

The purpose is to indicate the function and importance of the Spatial Development Framework in terms of the Integrated Development Framework.

- **Legislative framework which influenced the Spatial Development Framework:**

Provide an overview of all legislation, policies, frameworks and development plans that influence spatial development planning. The above mentioned provide the basis on which the Spatial Development Framework is developed.

- **Spatial Development Framework approach:**

A short overview, of the approach followed, in order to compile the Spatial Development Framework, is outlined within this section.

- **Spatial Development Framework result:**

This subsection illustrates the result of the evaluation process that was explained in the previous section. The main results of the Spatial Development Plan are as follows:

- limited areas available for high potential crop farming,
- widespread ranching potential,
- environmental conservation must be addressed with each development project, and
- no single factor dominates the development potential within the municipality.

## 5. Implementation Plan

This section provides an overview of the various projects identified by Modimolle Local Municipality in order to achieve the objectives as previously identified. Information regarding the location of the project, funding requirements, source of funding and year of implementation has been included, per project.

Projects are reflected in standardised table format and are listed according to the following headings:

- planning,
- Integrated Development Plan,
- Local Economic Development,
  - SMME Development,
- Performance Management System,
- roads and storm water drainage,
- water and sanitation,
- electricity,
- Mabatlane management area,
- communication,
- corporate services,
- human resources,
- social services,
- refuse removal,
- municipal buildings, and
- traffic.

## 6. Annual Operational Plan

The purpose of the Annual Operation Plan (AOP) is to set out details how the MLM will pursue its vision and mission over the next five years. The AOP is the communication document on

operational issues. It presents the KPA, strategic objectives for each KPA, proposed programs and strategic indicators as well as the current status and the proposed target.

## 7. Financial Strategy

The financial strategy is a Medium Term Expenditure Framework developed within National treasury Frameworks. It encourages forward planning and it outlines three year municipal budget. The budget includes both operational and Capital budget; Income and Expenditure; municipal revenues sources (municipal rates).

## 8. Organisational Performance Management System

The Performance Management System is a strategic approach which provides a set of tools and techniques to regularly plan, monitor measure and review the performance of the organisation and individuals.

This system is used to ensure that all parts of the municipality work together to achieve the goals and targets as indicated in the IDP. The performance management system framework outlines the mandate of the developing and implementation processes which includes:

- legislative framework,
- municipal strategic objectives,
- stakeholders' roles and responsibilities,
- Performance model and perspective

The purpose of a performance management system is to assist the municipality to manage operational functions, projects and programmes and to ensure that set standards are met for effective service delivery in terms of the following objectives:

- translate councils mandate into implemental deliverables,
- improve service delivery,
- indicate the responsibilities and accountability of employees,
- cultivate the culture of team work,
- ensure implementation of the Integrated Development Plan,
- ensure alignment of all government sphere and its stakeholders,
- ensure value for money.

## Conclusion

The executive summary provides a brief overview, short description of the focus of each

section, for the Modimolle Local Municipality's Integrated Development plan. The five year strategic plan, which is developed for each municipality, guides development within the indicated area. The purpose of this document is to provide a thorough overview of the municipality's proposed strategic development plan.

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## List of Abbreviations

<b>AOP</b>	Annual Operational Plan
<b>ASGISA:</b>	Accelerated and Shared Growth Initiatives for South Africa
<b>CBD:</b>	Central Business District
<b>CDW:</b>	Community Development worker
<b>DEAT:</b>	Department of Environmental Affairs and Tourism
<b>DEDET:</b>	Department of Economic Development, Environment and Tourism
<b>DLA:</b>	Department of land Affairs
<b>DLGH:</b>	Department of Local Government and Housing
<b>DM:</b>	District Municipality
<b>DME:</b>	Department of minerals and Energy
<b>DoRA:</b>	Division of Revenue Act
<b>DoT:</b>	Department of Transport
<b>DPLG:</b>	Department of provincial and local Government
<b>DWAF:</b>	Department of Water Affairs and forestry
<b>ERF:</b>	Economic Research Form
<b>FET:</b>	Further Educational and training
<b>GCIS:</b>	Government Communications and information system
<b>GDP:</b>	Gross Domestic Product
<b>GDS:</b>	Growth and Development Strategy
<b>GIS:</b>	Geographic Information System
<b>HR</b>	Human Resources
<b>IDP:</b>	Integrated Development Plan
<b>KPA:</b>	Key Performance Areas
<b>LED:</b>	Local Economic Development
<b>LGMSA:</b>	Local Government Municipal Structures Act
<b>LIBSA:</b>	Limpopo Business support Agency
<b>LM:</b>	Local Municipality
<b>LPGDS:</b>	Limpopo Provincial Growth and Development Strategy
<b>MFMA:</b>	Municipal Finance Management Act
<b>MIG:</b>	Municipality Infrastructure Grant
<b>MLM:</b>	Modimolle Local Municipality
<b>MSIG:</b>	Municipal System Improvement Grant
<b>MVA:</b>	Megavolt Ampere
<b>NDoH:</b>	National Department of Health

<b>NERSA:</b>	National Energy Regulator of South Africa
<b>NGO:</b>	Non Governmental Organization
<b>NSPD:</b>	National Spatial Development Perspective
<b>OTP:</b>	Office of the Primer
<b>PEA:</b>	Potentially Economically Active
<b>PMS:</b>	Organisational Performance Management System
<b>RDP:</b>	Reconstruction and development Programme
<b>SAP:</b>	South African Police
<b>SDBIP:</b>	Service Delivery and Budget Implementation Plans
<b>SDF:</b>	Spatial Development Framework
<b>SMME:</b>	Small to Medium-size Enterprises
<b>STATSSA:</b>	Stats of South Africa
<b>WDM:</b>	Waterberg District Municipality
<b>WSDP:</b>	Water Service Development Plan

## 1. Introduction

An Integrated Development Plan (IDP) is a five year strategic plan that is developed for each municipality to guide development within the indicated area. The strategic development plan is prepared through an intense consultative process with its stakeholders. It informs all planning, budgeting, management and decision making processes.

### 1.1. Purpose of Integrated Development Planning

The purpose of Integrated Development Planning is to foster more appropriate delivery of services and to provide a framework for economic and social development in a municipality. A range of links exist between Integrated Development Planning and its developmental outcomes (e.g. financial viability of municipalities, urgency of service delivery and employment generation). Integrated Development Planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

The Department of Provincial and Local Government's IDP Guidelines summarise the purpose of the Integrated Development Planning Process as follows:

- **To eradicate the development legacy of the past:**
  - a mechanism to restructure our cities, towns and rural areas,
  - a mechanism to promote social equality,
  - a weapon in the fight against poverty, and
  - A catalyst in the creation of wealth.
- **To making the notion of developmental local government work:**
  - to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes,
  - to lay the foundation for community building,
  - to facilitate and improve municipal governance,
  - to act as an agent of local government transformation,
  - to serve as a channel for attracting investment,
  - to be instrumental in ensuring more effective and efficient resource allocation and utilisation,
  - to be a vehicle to fast-track delivery, and
  - To act as a barometer for political accountability and a yardstick for municipal performance.

- **To foster co-operative governance:**

- a mechanism for alignment and co-ordination between spheres of government, and
- a mechanism for alignment and co-ordination within spheres of government

The IDP of Modimolle Local Municipality (MLM) will include the following strategic information:

- identify all needs, challenges and key development priorities,
- formulates a clear vision and mission,
- formulate appropriate strategies,
- develop an appropriate organisational structure and system to realise the vision and mission, and
- align resources with the development priorities.

## 1.2. Report Outline

The remainder of the report is structured under the following sections:

Section 2:	Spatial Analysis
Section 3:	Development Strategy
Section 4:	High Level Spatial Development Framework
Section 5:	Implementation Plan
Section 6:	Annual Operational Plan
Section 7:	Financial Strategy
Section 8:	Organisational Performance Management System

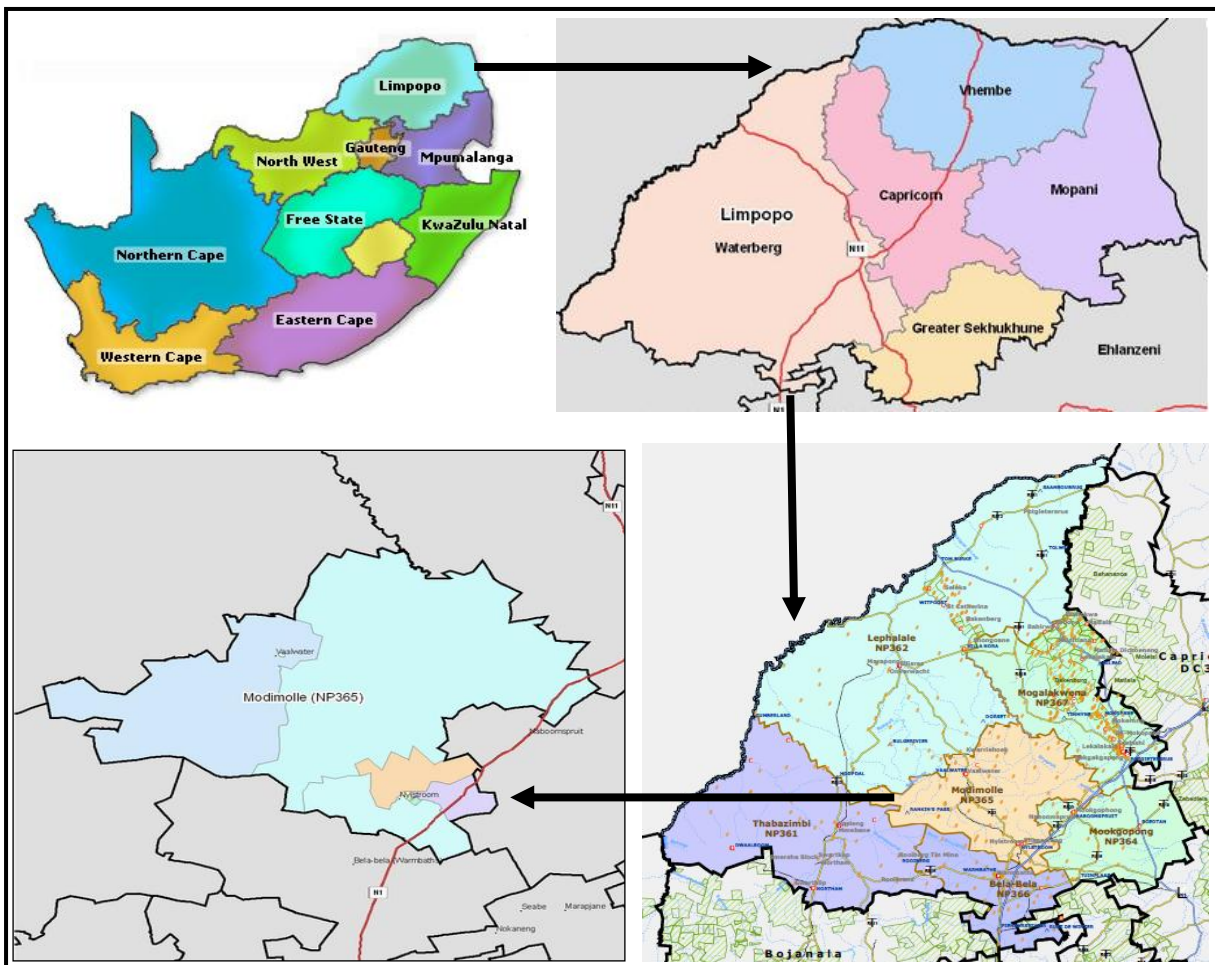
## 2. Situational Analysis

### 2.1. Location

MLM is situated in the Waterberg District Municipality (WDM) within the Limpopo Province as indicated on Map 1. The municipality share borders with Bela-Bela to the South, Mookgopong to the North, Thabazimbi to the South-West, Lephalale to the West and Mogalakwena to the North-West. MLM is at the centre of the WDM and is therefore the administrative capital of the District Municipality (DM).

The municipality is strategically located, with the N1 passing through it. The N1 connects Gauteng (Southern neighbouring provinces) with Limpopo, the Northern neighbouring province. The link provided by the district can creates an enabling business climate for the municipality as a distribution point to support vast growing development in the surrounding areas.

**Map 1: Location of Modimolle Local Municipality, 2009**



Source: Municipal Demarcation Board, 2009

## 2.2. General Overview of MLM

The municipality is predominantly rural in nature, with vast areas of land either under cultivation or being utilised for game farming purposes. Modimolle/Phahameng is the nodal growth point of the municipality, while Vaalwater (Mabatlane) and Alma (Mabaleng) can be described as service points. The area is characterised by:

- prominent rivers, such as the Mokolo River and Nylsvlei, which dominates the landscape, and
- settlement patterns characterised by townships, farms and informal settlements.

## 2.3. Analysis Phase

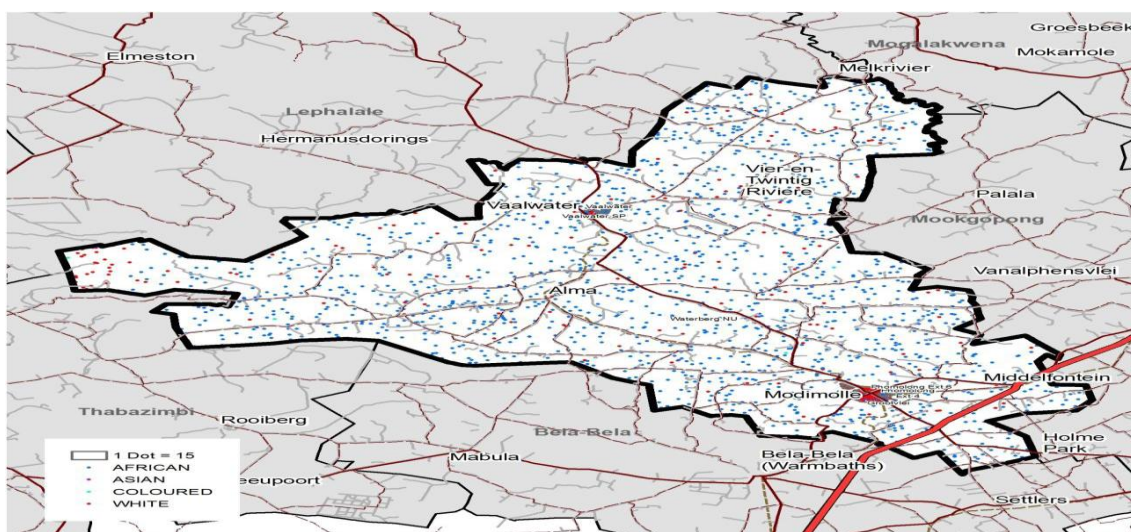
The demographic features of MLM are investigated in this section. The purpose of the section is to provide an overview of the socio-economic characteristics of the municipality. Such an overview will assist in identifying the localised issues with reference to demographic and labour force dimensions.

### 2.3.1. Demographic Profile

	Census 2001	Community Survey 2007	DLGH Settlement database 2007	Council data
Population	72 810	52 599	80 043	None
Households	20934	15 827	19 118	30 000
Household size	3.76	3.33	4.19	



### 2.3.1.1. DEMOGRAPHIC DISTRIBUTION



Source: MLM SDF 2009

### 2.3.2. Education

#### Education

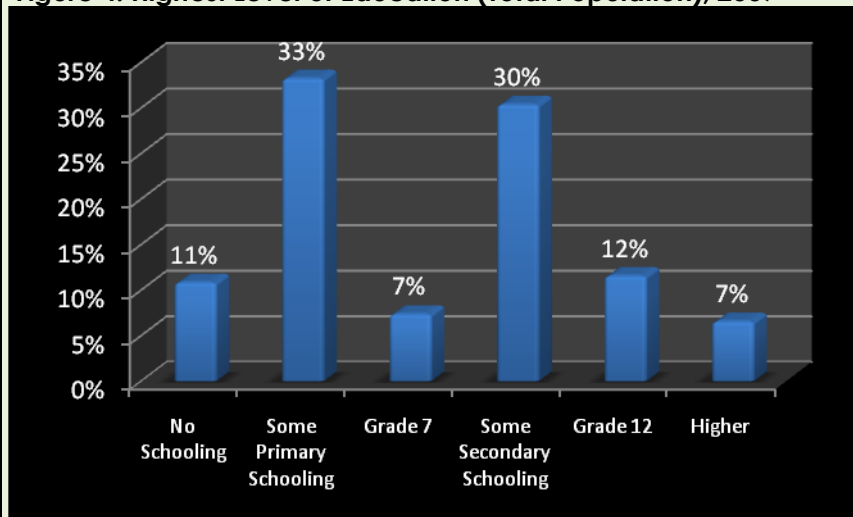
Education is often a way to expand the range of career options that a person may choose from and has a direct influence on a person's income and ability to meet basic needs and therefore it is an important indicator of human development.

#### Level of Education

The majority of the population completed some form of schooling; however 11% of the population has completed no schooling at all.

Only 33% of MLM's population has obtained some primary schooling and a limited portion of the municipality's population have matriculated (12%). This has led to a large unskilled population.

Figure 4: Highest Level of Education (Total Population), 2007



Source: StatsSA Community Survey, 2007

**Implication: The labour force of MLM is primarily unskilled as a result the majority of the population is employed in semi- and unskilled occupations (not high income occupations).**

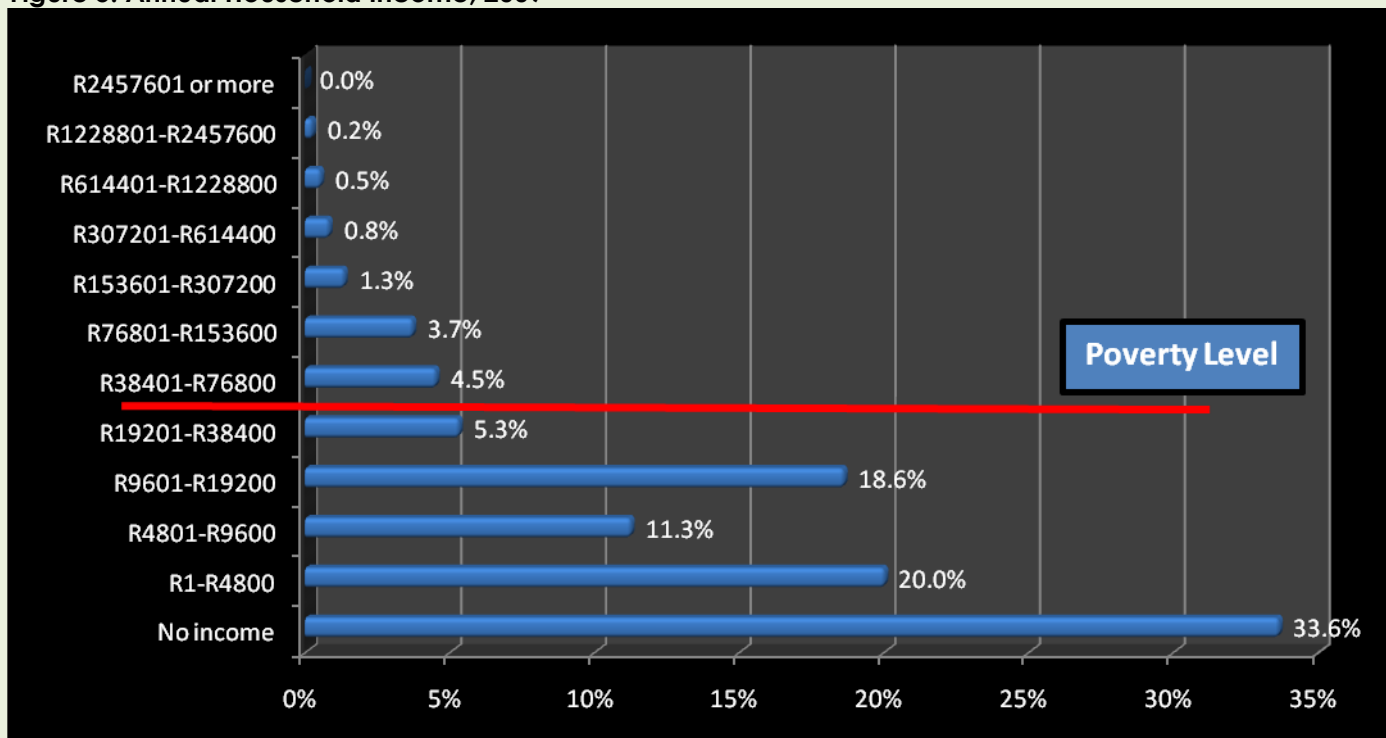
### 2.3.3. Poverty & Inequality

#### Household Income

In MLM, 33.6% of the population receive no income. The majority of the households (88.8%) are living below the poverty level, which means that a large percentage of the households are earning less than R38 400 per year. The large no income households group, within the municipality, can be a reflection of the relatively young population.

Only 0.2% of the municipality's households can be classified within the high income group, which means that only a limited number of households earn more than R1 228 801 per year. A small percentage (10.8%) of households is classified in the middle income group.

**Figure 5: Annual Household Income, 2009**



Source: Quantec Standardised Regional Data, 2009

### 2.3.4. Access to Services

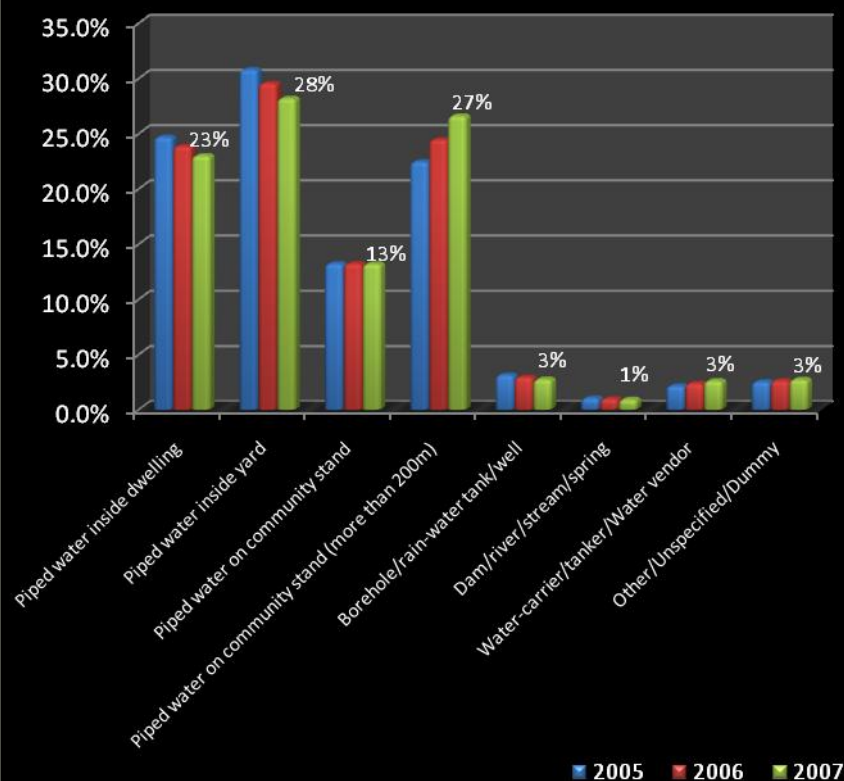
#### Water

According to the SDF, the supply of basic water is one of MLM's biggest challenges. Of the population that have access to water:

- 23% receive water direct inside their dwelling,
- 28% receives pipe water in their yard,
- 13% have a water point within 200m of their dwelling, and
- 27% have to walk more than 200m for water.

Direct water connections declined from 2005 to 2007 while general community connections increase during the same period within the municipality.

Figure 6: Access to Water, 2007



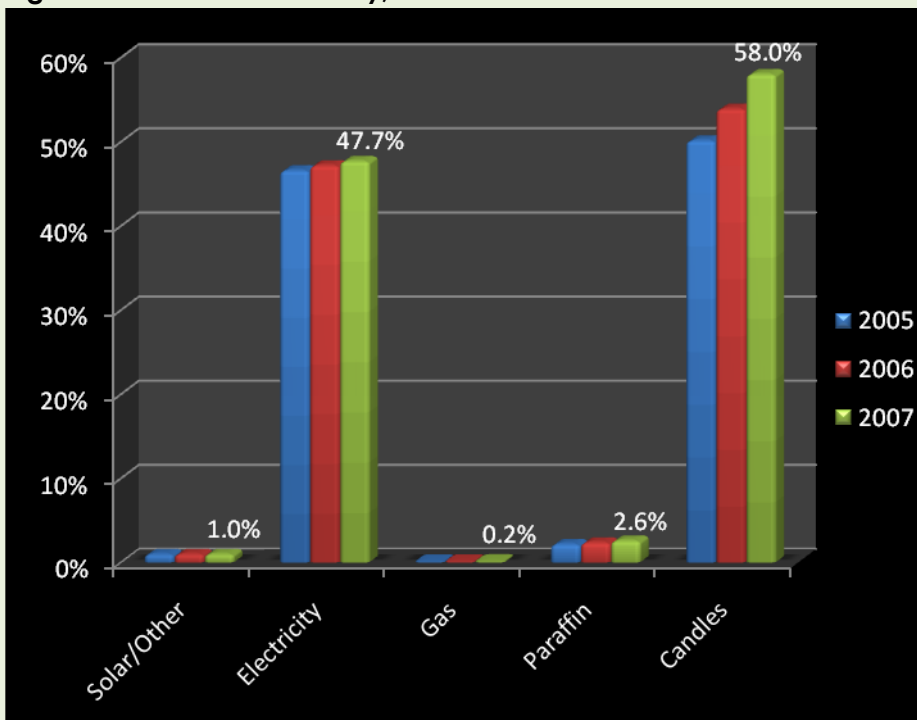
Source: Quantec Standardised Regional Data, 2007

#### Electricity

The majority (58%) of MLM's community use candles as their main source of energy which has increase rapidly since 2005. Electricity is the second largest source (47.7%) of energy used by the community. Only a small percentage still make use of other forms of energy for example:

- paraffin – 2.6%,
- solar/other – 1.0%, and
- Gas – 0.2%.

Figure 7: Access to Electricity, 2007

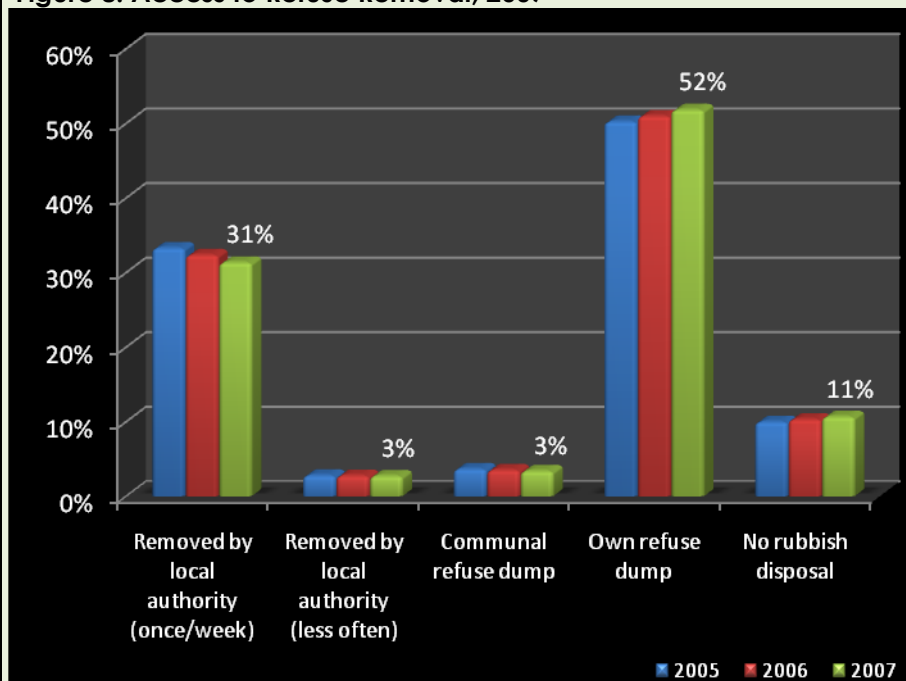


Source: Quantec Standardised Regional Data, 2007

**Refuse Removal**

Approximately a third (31%) of the communities in MLM has access to refuse removal at least once a week, while the majority (52%) make use of their own refuse dumps.

Refuse removal by local authorities declined over the last three years, while the usages of own refuse dumps increased over the same period. The use of own refuse dumps can have adverse health risks and environmental impacts.

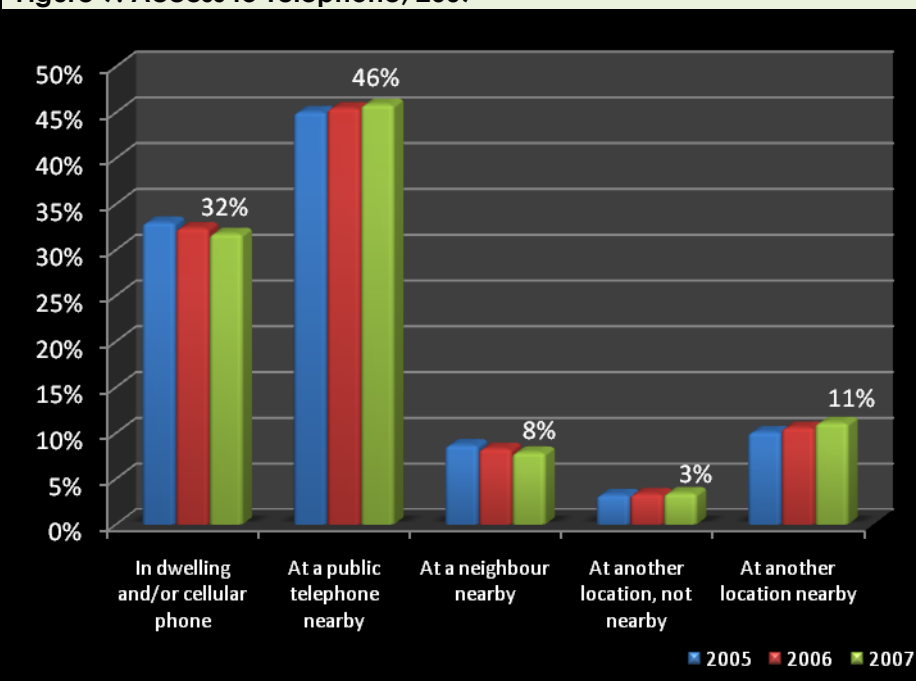
**Figure 8: Access to Refuse Removal, 2007**

Source: Quantec Standardised Regional Data, 2007

**Telephone**

The majority of the community (46%) within the municipality depend on public telephones nearby their dwelling, while approximately a third 32% own their own private landline or cell phone.

It should be noted that the use of private landlines or cell phone declined slightly over the last three years, while public phone usage increased.

**Figure 9: Access to Telephone, 2007**

Source: Quantec Standardised Regional Data, 2007

**Implication: The majority of households have some access to basic services in MLM. Attention must be given to improve the existing infrastructure in order to ensure that the entire community have access to all basic services.**

### 2.3.5. Housing

#### Housing Type

Housing type refers to whether the housing structure is formal or informal.

The majority of the houses are informal dwellings/shacks in informal/squatter settlements (45.7%). Formal housing structures account for 32.7% of the houses.

Formal housing decreased while informal structures increased over the last three years.

**Table 3: Housing Type, 2007**

Housing Type	2005	2006	2007
House or brick structure on a separate stand or yard	35.7%	34.2%	32.7%
Traditional dwelling/hut/structure made of traditional materials	5.8%	5.5%	5.2%
Flat in block of flats	0.7%	0.7%	0.7%
Town/cluster/semi-detached house (simplex: duplex: triplex)	0.2%	0.2%	0.2%
House/flat/room in back yard	1.1%	1.1%	1.0%
Informal dwelling/shack in back yard	2.2%	2.1%	2.1%
Informal dwelling/shack NOT in back yard e.g. in an informal/squatter settlement	40.5%	43.0%	45.7%
Room/flat let not in back yard but on a shared property	0.6%	0.6%	0.5%
Other	13.0%	12.5%	12.0%

Source: Quantec Standardised Regional Data, 2007

### 2.3.6. Performance and Structures of the Economy

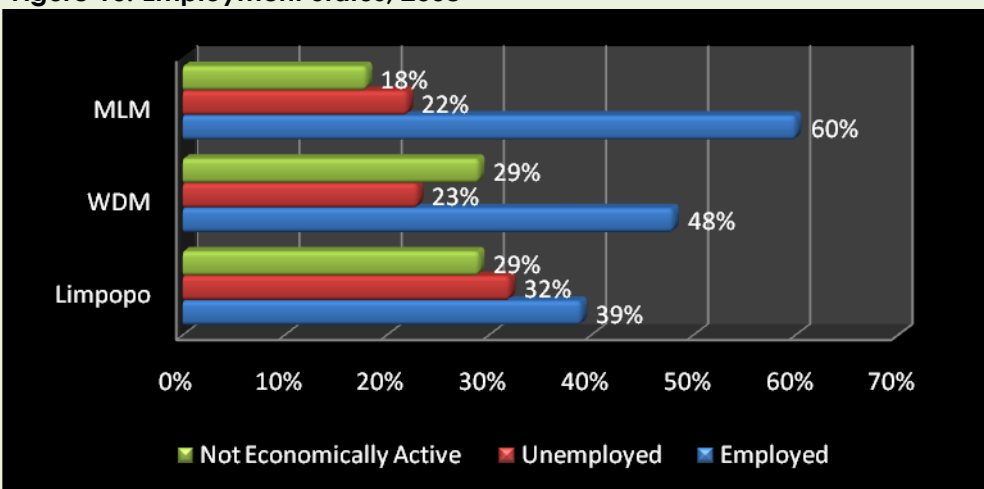
#### Unemployment

Unemployment according to the official definition must satisfy the following conditions:

- no work during last 7 days,
- able to work within 2 weeks, and
- active steps to look for work.

MLM has an unemployment rate of 22% and employment rate of 60%. The percentage of population which fall within the not economically active is 18%. It should be noted that this part of the population also form part of the PEA population. These persons are either not able to work or choose not to work.

**Figure 10: Employment Status, 2008**



Source: Quantec Standardised Regional Data, 2008

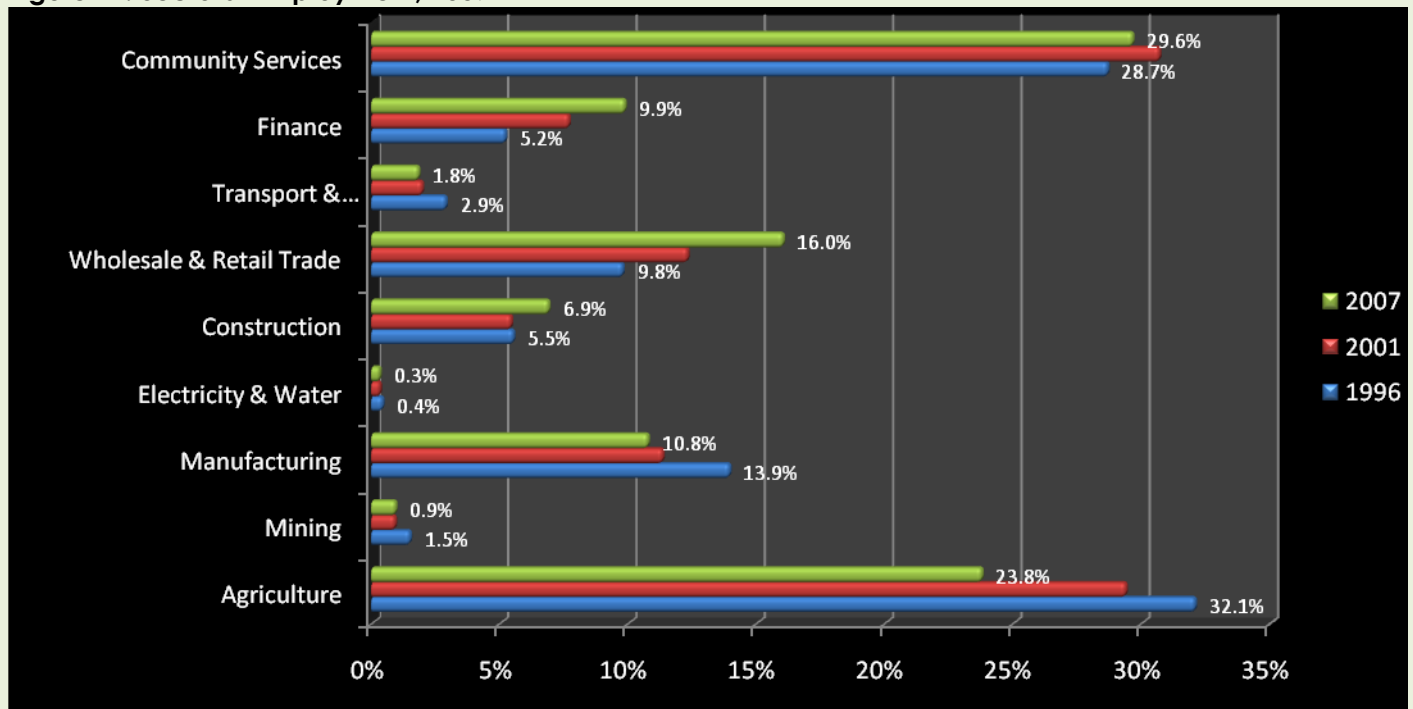
#### Employment per Sector

A large portion of MLM population is employed in the community services (includes government services) sector (29.6%). The economic sectors that also contribute largely to employment are agriculture (23.8%), trade (16%) and manufacturing (10.8%). Figure 11 indicate that the majority (53.4%) of the municipality is employed in either community services or agriculture sectors.

The sectors showing an increase in employment from 1996 to 2007 are community services, finance, trade and construction. Sectors which had a decline in employment contribution for the same period are transport, electricity, manufacturing, mining and agriculture.

It is of concern that the agriculture sectors employment contribution is declining, since this sector contributes largely to the employment opportunities in MLM.

**Figure 11: Sectoral Employment, 2007**

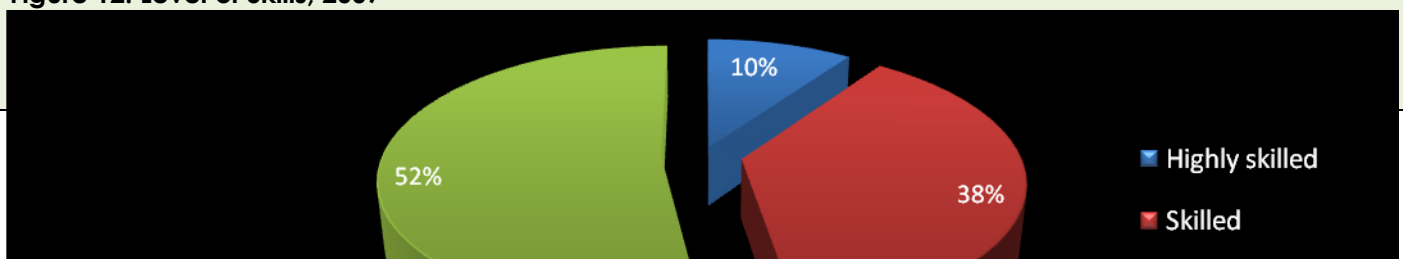


Source: Quantec Standardised Regional Data 2007

### Skills Level

Level of employment is a measure and categorisation of skills required for specific employment. More than half of the municipality's population is employed in the semi- and unskilled category (52.3%) while more than a third (37.8%) is employed in the skilled employment category. Only a limited portion of the population is employed in the high skilled (9.8%) employment category.

**Figure 12: Level of Skills, 2007**



Source: Quantec Standardised Regional Data 2007

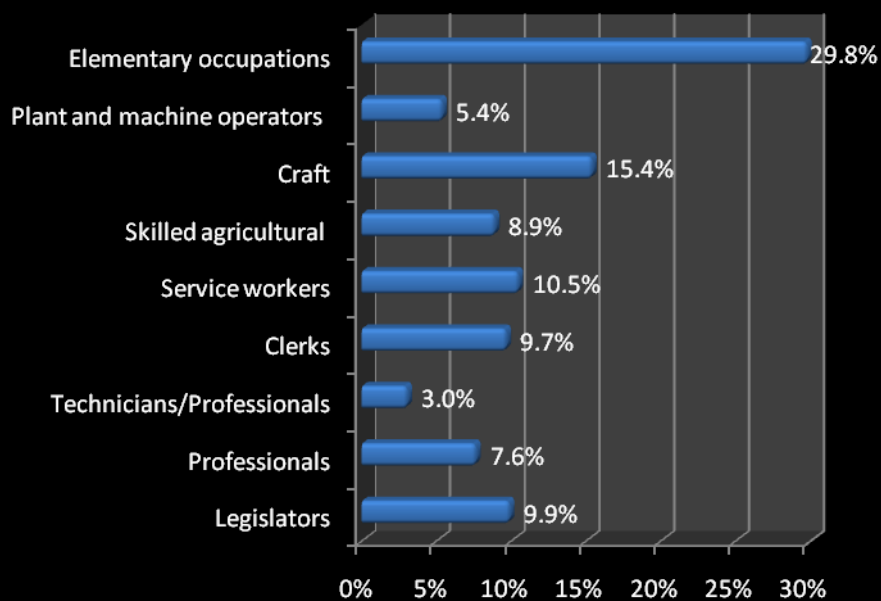
### Occupation

Occupation is the type of work that a person does, according to the South African Classification of Occupations, to obtain an income irrespective of the industry.

The leading occupations within the municipality are:

- Elementary occupations (29.8%),
- craft (15.4%), and
- Service workers (10.5%).

**Figure 13: Occupation Profile, 2007**



Source: StatsSA Community Survey, 2007

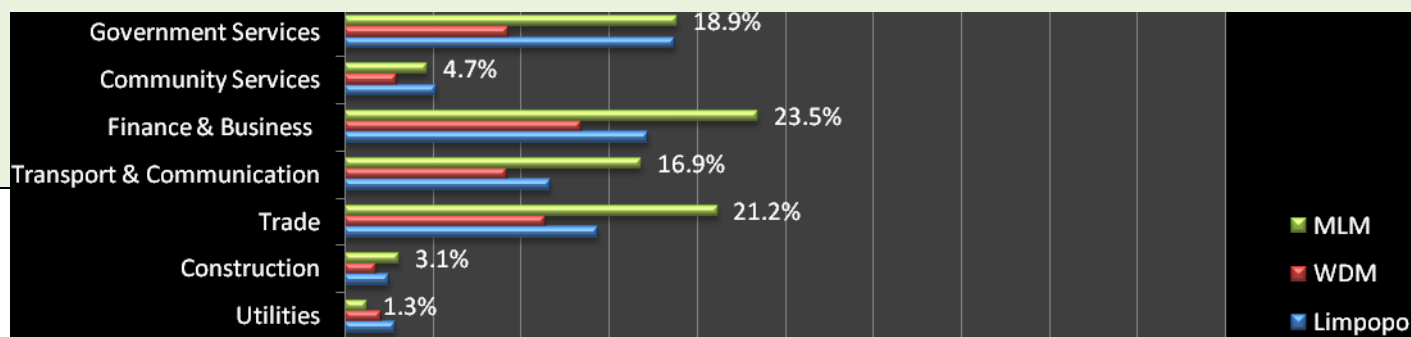
## 2.3.7. Production Profile

### GDP per Economic Sector

Gross Domestic Product (GDP) indicates the scale of products produced within the geographic boundaries of the municipality. Economic activity is generally measured in terms of production or output, reflected as GDP.

The leading sectors in MLM are finance (23.5%), trade (21.2%) and general government services (18.9%). MLM has a larger GDP contribution than WDM in terms of general government services, community services, finance, transport, wholesale, construction, manufacturing and agriculture.

**Figure 14: GDP per Economic Sector, 2008**





Source: Quantec Standardised Regional Data 2008

**Implication:** The above mentioned figure indicates that certain industries have a limited contribution to MLM's GDP. For example the agricultural sector (6%). By focusing more on the underdeveloped industries (which exhibit development potential) it will be possible to increase the diversity of MLM's economy.

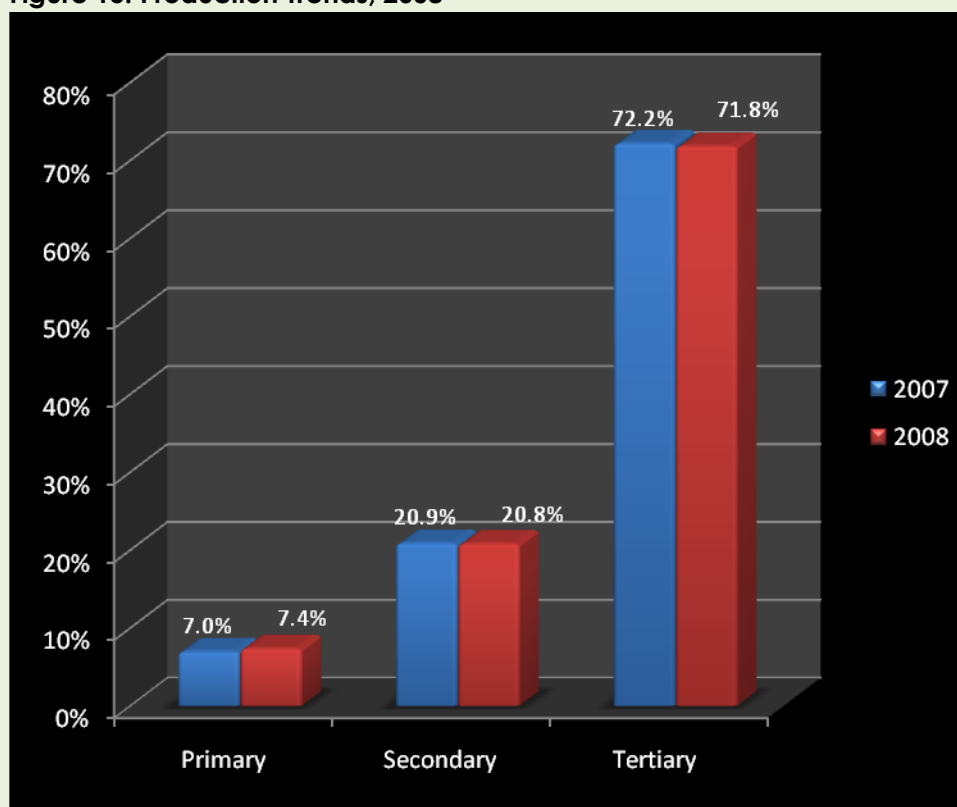
#### Production Trends

By grouping the different economic sectors into primary, secondary and tertiary activities, a clear picture of trends in the local economy emerges.

The **tertiary sector** is the only sector that has declined from 2007 to 2008.

The **tertiary sector** is the largest contributor to production in the local economy while the **primary sector** shows the smallest contribution to production.

Figure 15: Production Trends, 2008



Source: Quantec Standardised Regional Data 2008

#### Comparative Advantage: Location Quotient

The location quotient is a calculated ratio between two economies, in this case the local municipality's and provincial economy. This ratio is calculated for all industries to determine whether or not the local economy

Table 4: Location Quotient, 2007

Sector	2007
Agriculture, forestry and fishing	0.58
Mining	0.18
Manufacturing	2.41



<p>has a greater share or advantage in that industry.</p> <p>The sector with the highest location quotient is manufacturing (2.41). Other sectors with high location quotients are finance (1.80), transport (1.35) and wholesale (1.28).</p> <p>Sectors with especially low location quotients are mining (0.18) and electricity &amp; water (0.35).</p>	Electricity & water	0.35
	Construction	1.14
	Wholesale & retail trade; catering and accommodation	1.28
	Transport & communication	1.35
	Finance and business services	1.80
	Community, social and other personal services	0.55
Source: Quantec and Urban-Econ calculations, 2007		
<p><b>Implication: MLM has a comparative advantage in terms of manufacturing, finance, transport, wholesale and construction. The sectors reflecting low and medium LQ can be seen as latent strengths. These sectors, especially the sectors with a medium LQ, can be transformed into strong development sectors, especially with the correct support and opportunities available. By focussing and developing these sectors, MLM can transform their current, slightly diverse economy, into a strong diverse economy.</b></p>		

## 2.4. Needs Identification per Ward

The purpose of this section is to identify the existing needs in each ward as indicated by the communities. Ward based meetings were coordinated by the IDP office with the focus on the identification of ward needs. Communities were invited through the media and the dates of the meeting were advertised in both national and local news papers. The meetings were chaired by respective ward councillors. Table 5 provides a short description of the needs per ward, as indicated during the above described meeting.

**Table 5: Identified Needs per Ward, 2009**

Wards	Overview and Needs
<b>Ward 1</b>	<p>Ward one includes Leseding Extension 1, 2 and 3. Settlements patterns are mainly township and informal settlements. Dwelling houses in Extension 1 and 2 are mostly made of brick and cement while Extension 3 consist mainly of tin houses. The settlements have encroached into the land fill site which poses health threats to the community. Most streets are not surfaced. A shortage of water is a primary challenge, and the municipality is faced with the challenge of acquiring land, which has been identified to have sufficient water for the community, due to exorbitant prices.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water, sanitation and electricity:</b> <ul style="list-style-type: none"> <li>○ shortage of water,</li> <li>○ need for sewer reticulation, and</li> <li>○ need for electricity.</li> </ul> </li> <li>• <b>Roads:</b> <ul style="list-style-type: none"> <li>○ storm water drainage challenging households on rainy days, and</li> <li>○ need for street names and stop signs.</li> </ul> </li> <li>• <b>Housing:</b> <ul style="list-style-type: none"> <li>○ high housing demand exist for the middle income groups.</li> </ul> </li> <li>• <b>LED:</b> <ul style="list-style-type: none"> <li>○ unemployment and high poverty rate, and</li> <li>○ the need for woman empowerment programmes.</li> </ul> </li> <li>• <b>Social and community development:</b> <ul style="list-style-type: none"> <li>○ need for books and adjusting library hours,</li> <li>○ need for a crèche, and</li> <li>○ the need for a strategic location for a police station.</li> </ul> </li> </ul>
<b>Ward 2</b>	<p>Ward two is mainly characterised by vast land and farms, with both agricultural and game farming activities. One of the main challenges for this ward is the large amount of gravel roads, which makes it difficult to integrate public transport services in the area. Most people depend on private transport and lifts. The identity of this ward is also marked by informal settlements and mainly RDP housing. This area is being earmarked by the municipality to be developed as an agri-village due to its soil and rain potential. The main source of water is boreholes. Due to the fact that no sewer treatment plant exists in this ward course major challenges regarding sanitation. All households have access to electricity.</p>

	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water and sanitation:</b> <ul style="list-style-type: none"> <li>○ need for sanitation upgrading and connection,</li> <li>○ need for lights, and</li> <li>○ Mabatlane Extension 4: water challenges.</li> </ul> </li> <li>• <b>Housing:</b> <ul style="list-style-type: none"> <li>○ poor quality RDP houses.</li> </ul> </li> <li>• <b>Social and community development:</b> <ul style="list-style-type: none"> <li>○ need for sport facilities,</li> <li>○ community hall,</li> <li>○ taxi rank facility,</li> <li>○ need for a church site,</li> <li>○ need for stand by ambulance and 24 hour clinic, and</li> <li>○ the need for an ablution facility, fencing and maintenance of cemetery.</li> </ul> </li> <li>• <b>LED:</b> <ul style="list-style-type: none"> <li>○ revitalisation of hydroponic projects.</li> </ul> </li> </ul>
<b>Ward 3</b>	<p>Ward three consist mainly of farm areas which including WitKlip (24 rivers), Boschdraai (Tretson/Melkrivier farms), Doorfontein (Driefontein farms) and Lombad (Nylstene factory area). Due to the characteristics of the ward most agricultural projects are concentrated within its boundaries. The area has been identified as an agri-cultural hub by the Modimolle SDF. This implies that no township establishment or residential rezoning will be approved in the area.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water, sanitation and electricity:</b> <ul style="list-style-type: none"> <li>○ need for water and electricity connections, and</li> <li>○ need for public transportation.</li> </ul> </li> <li>• <b>Land:</b> <ul style="list-style-type: none"> <li>○ need for security of tenure at Boschdraai and land for settlement.</li> </ul> </li> <li>• <b>LED:</b> <ul style="list-style-type: none"> <li>○ information on business establishment.</li> </ul> </li> <li>• <b>Social and community development:</b> <ul style="list-style-type: none"> <li>○ need for public transport.</li> </ul> </li> </ul>
<b>Ward 4</b>	<p>Ward four includes the town of Modimolle (Weesgerus, Kokanje, Bosveldsig, Korokreek) and Phahameng Extention 10. The area is highly urbanised which indicated that the ward consist mainly of townships and a few surrounding farms. Extension 10 is still under construction and is not currently connected to the existing sewer treatment plant, which is currently at full capacity.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water sanitation and electricity:</b></li> </ul>

	<ul style="list-style-type: none"> <li>○ need for street lights, and</li> <li>○ sewer treatment plant upgrade.</li> <li>• <b>Tariffs:</b> <ul style="list-style-type: none"> <li>○ excessive tariffs and rates for water and electricity.</li> </ul> </li> </ul>
<b>Ward 5</b>	<p>Ward five includes Freedom park (Extension 7), a part of Phomolong (Extension 8) and Park Extension 9. The area is mostly characterised by informal settlements and RDP houses. The majority of the households have access to municipal services. Households access water from communal taps and have a prepaid electric system. The ward consist of an air strip which is mainly utilised for sky diving. The air strip can be use as a tourism attraction which can lead to the development of a tourism hub. Current challenges at the air strip are:</p> <ul style="list-style-type: none"> <li>• informal settlement within two meters of the air strip compromise of legal status of the strip,</li> <li>• life stock and community members destroy air strip fences, and</li> <li>• limited maintenance of the air strip and immediately surrounding areas.</li> </ul> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• increase access to basic services,</li> <li>• houses, and</li> <li>• support regarding the development of air strip.</li> </ul>
<b>Ward 6</b>	<p>Ward six includes the Mandela Village (Extension 5 and 6 and part of Phomolong (Phahameng). This ward is mainly characterised by townships and informal settlements. The houses within the townships are built from brick and cement while the informal settlements are dominated tin houses.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water, sanitation and electricity:</b> <ul style="list-style-type: none"> <li>○ inadequate electricity and water supply (certain areas), and</li> <li>○ need for street lights.</li> </ul> </li> <li>• <b>Housing:</b> <ul style="list-style-type: none"> <li>○ need for housing.</li> </ul> </li> </ul>
<b>Ward 7</b>	<p>Ward seven includes the Phahameng Township (old section) and Middlefontein farms. This ward is mainly characterised by township settlements were the majority of these dwelling structures are:</p> <ul style="list-style-type: none"> <li>• build of bricks and cement,</li> <li>• have access to all municipal services,</li> <li>• have piped water (connected to their houses), and</li> <li>• are mostly registered with the municipality.</li> </ul>

	<p>Most streets are surfaced and there are connected street lights in some areas.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water, sanitation and electricity:</b> <ul style="list-style-type: none"> <li>○ need for upgrading of infrastructure, and</li> <li>○ insufficient street lights.</li> </ul> </li> <li>• <b>Roads:</b> <ul style="list-style-type: none"> <li>○ insufficient storm water drainage.</li> </ul> </li> <li>• <b>Social and community development:</b> <ul style="list-style-type: none"> <li>○ need to maintain parks.</li> </ul> </li> <li>• <b>Housing:</b> <ul style="list-style-type: none"> <li>○ need for quality housing.</li> </ul> </li> </ul>
<b>Ward 8</b>	<p>Ward eight consist of Hospital View (Extension 15), the eastern side of R101 up to Syferfontein and Holme park farms. All households are registered, receive municipal services and are mostly a single (formal structure) unite per sand. The majority of the roads are surfaced and consists of functional street lights. This ward also accommodates retail and industrial sites.</p> <p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>• <b>Water and Sanitation; electricity:</b> <ul style="list-style-type: none"> <li>○ need for street lights,</li> <li>○ sewer treatment plant upgrading, and</li> <li>○ upgrading of services infrastructure.</li> </ul> </li> <li>• <b>Tariffs:</b> <ul style="list-style-type: none"> <li>○ excessive tariffs and rates for water and electricity</li> </ul> </li> </ul>

Source: Modimolle Local Municipality, 2009

General concerns for the communities of MLM are access to basic services for example water, sanitation, roads, storm water drainage etc. Housing is a provincial (DLGH) competency, and as a result it is challenging for the municipality to develop short-term strategies to address housing challenges on the quality of houses provided.

## 2.5. SWOT Analysis

A SWOT analysis is a high-level exercise that identifies the strengths, weaknesses, opportunities and threats of the MLM. The strengths and weaknesses are internal factors that the municipality may control. Opportunities and threats are those factors external to the municipality and therefore the municipality has little or no control over these factors.

The SWOT analysis does not identify what should be done. Rather, it provides a framework for identifying where strategic opportunities may exist and how to avoid weaknesses inherent in the municipality or external threats from limiting future expansion and growth.

**Diagram 1: SWOT Analysis, 2009**

<p style="text-align: center;"><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Tourism activities (mainly game farming, game hunting, lodges).</li> <li>• Agriculture: the environmental analysis indicates that natural resources provide an agricultural potential.</li> <li>• Administrative hub: increase in accommodation demand.</li> <li>• Strategically located along the N1 and at the intersection of R33 and R101.</li> </ul>	<p style="text-align: center;"><b>OPPORTUNITIES</b></p> <ol style="list-style-type: none"> <li>1. Tourism hub.</li> <li>2. Administrative Capital of Waterberg District.</li> <li>3. Gateway to Limpopo.</li> <li>4. Economic spin offs related to 2010 (accommodation).</li> <li>5. Heritage site (Modimolle)</li> </ol>
<p style="text-align: center;"><b>WEAKNESSES</b></p> <ol style="list-style-type: none"> <li>1. Unavailability of skills to match economic comparative sectors.</li> <li>2. Municipality is strategically located but the town is poorly advertised from the N1.</li> <li>3. No marketing strategy to encourage and support business development and investment.</li> <li>4. Lack of institutional capacity (no planning unit).</li> <li>5. Poor tax base.</li> <li>6. Most of the land is privately owned.</li> <li>7. Lack of adequate water especially in Mabatlane.</li> <li>8. Lack of basic services.</li> </ol>	<p style="text-align: center;"><b>THREATS</b></p> <ol style="list-style-type: none"> <li>1. Land invasion: people that are displaced from farms usually occupy public open spaces, especially in Phahameng, which contribute to the infrastructure and housing backlog.</li> <li>2. Conversion of privately owned land (from agricultural land to game farming).</li> <li>3. Lack of land use management strategies and policies. This threatens the growth of the town and agricultural sector, especially subsistence farming.</li> <li>4. Lack of water, especially in Vaalwater (Mabatlane) poses a health risk.</li> <li>5. High water table in Alma (Mabaleng) development: due to the unavailability of sanitation, the infrastructure poses a health hazard through the contamination of</li> </ol>

Source: Modimolle Local Municipality, 2009

## 2.6. Policy Alignment

The purpose of this section is to outline the current planning requirements as well as the most recent developments in national legislation/policy that could have an impact on the IDP planning and implementation processes.

### 2.6.1. Planning Requirements

Table 6 summarise the fundamental planning requirements that MLM should focus on.

**Table 6: Fundamental Planning Requirements, 2009**

Sector/National Line Department	Plan Required	Legislation
<b>Environmental (DEAT)</b>	Sustainability Principles	National Environmental Management Act 107 of 1998
	Integrated Waste Management Plan	Waste Management Planning established in terms of the National Waste Management Strategy.
	Air Quality Management Plan (part of IDP)	National Environment Management: Air Quality Act, 39 of 2004
	Environmental Impact Assessment	National Environmental Management Act, 107 of 1998
<b>Water (DWAF)</b>	Water Service Development Plan	Water Services Act, 108 of 1997
<b>Transport (DoT)</b>	Public Transport Plan	National Land Transport Transition Act, 22 of 2000
	Operating licenses strategies	
	Integrated transport plan	
<b>Housing (NDoH)</b>	Housing Development Plan for Municipality	Housing Act, 107 of 1997
	Spatial Development Framework	Local Government: Municipal Systems Act, 32 of 2000.
	Disaster Management Plan	Disaster Management Act, 57 of 2002

Source: Modimolle Local Municipality, 2009

## 2.6.2. Other Planning Policies

This section will outline other legislation and policies, in addition to the above identified planning requirements that will impact aspects of the IDP planning and implementation processes. The most critical aspects to take into consideration are listed in Table 7.

**Table 7: Legislative/Policy Considerations for IDP Planning & Implementation Processes, 2009**

Legislation/Policy	Impact
<b>Accelerated and Shared Growth Initiatives for South Africa (ASGISA)</b>	Aim to achieve objectives: <ul style="list-style-type: none"> <li>• maintain an economic growth rate of 5% between 2006 and 2014,</li> <li>• maintaining an annual growth rate of 4.5% between 2005 and 2009, and</li> <li>• Between 2010 and 2014 an annual growth rate of 6%.</li> </ul>
<b>Intergovernmental Relations Framework Act, 13 of 2005 (DPLG)</b>	Institutional mechanisms for intergovernmental relations.
<b>Annual Division of Revenue Act (DoRA)</b>	Portion of funds raised by national government distributed to local government. Important consideration in budgeting and financial planning.
<b>Municipal Finance Management Act (MFMA)</b>	Framework for financial management and governance.
<b>Spatial Development Framework (SDF)</b>	The SDF is developed within various frameworks which enables the municipality to develop in an appropriate desire and manner.
<b>National Spatial Development Perspective (NSPD)</b>	NSPD's focus is that South Africa will become a nation in which investment in infrastructure and development programmes will support government growth and development objectives by focusing on economic growth and employment creation in local areas with the highest development potential.
<b>Growth and Development Strategy (GDS)</b>	Focus on addressing issues of: <ul style="list-style-type: none"> <li>• sustained economic growth,</li> <li>• reduction of poverty,</li> <li>• unemployment rate, and</li> <li>• creation of jobs, etc.</li> </ul>

Source: Modimolle Local Municipality, 2009



## 2.7. Identification of Priority Areas

The SDF is used as a guide to indicate the priority development areas in MLM. A number of elements can impact current and future spatial development patterns. The following aspects should be considered while identifying the priority areas because the improvement of these elements can advance economic development opportunities:

- roads,
- railway lines,
- distance barrier indicates the limits of acceptable walking distances from the urban centre,
- water availability,
- existing sustainable development. The cemetery, correctional services facility, golf course, railway station and resort are all planning reference points that shape the future development of the town,
- existing business environment,
- already existing civic precinct, and
- development status of the industrial and commercial areas.

Three priority areas are identified within the municipality. Currently limited/non economic development exists in these areas. The identified priority areas are as follows:

- **Nylstroom Extension 2:**

Limited development within the area currently isolates it from the main streams development. The area consists of the potential to serve as a link between the development east of the railway line and the main town.

- **Vaalwater:**

It is difficult to assess the state of development in Vaalwater. Current development is fairly disjointed, mixed and spread over a large area. The extent of vacant stands indicates that there are ample room for development. The vibrancy of the town is underlined by the relative large number of rezoning applications that has been lodged.

Although there is still a strong agricultural component present, Vaalwater is playing an increasing role as the gateway to the Waterberg biosphere. This is an aspect that can be capitalised upon, but needs to be done with all stakeholders involved.

- **Alma:**

Alma is a small village with no apparent development base. Before Alma can be identified as a development node existing challenges (that constrain any future development) must be address for example: sufficient basic services, sufficient road networks etc.

General priority areas can also be identified within the boundaries of MLM. It is important to recognise that the municipality can only leverage development within the framework of its powers and functions. Focusing on improving general priority areas can have a positive influence on the economic development of the municipality. These priority areas are as follows:

- development of the Nelson Mandela Street Activity Spine,
- development of the Joe Slovo – Maqwaza Street Activity Spine,
- development of the R33 corridor,
- Vaalwater Precinct Plan,
- Alma Settlement Investigation,
- rural development strategy, and
- infrastructure investment plan.

## **2.8. Service Backlog and Progress**

The purpose of this section is to evaluate the existing service status within MLM in order to indicate whether the service systems are up to standard or if current backlog exist that should be address by the municipality.

At the moment most of the engineering infrastructure in MLM is dilapidated which result in high repairs and maintenance costs. The remainder of this section will focus on the evaluation the status of the following services:

- 2.8.1. Water infrastructure.
- 2.8.2. Sanitation infrastructure.
- 2.8.3. Electricity infrastructure.
- 2.8.4. Housing infrastructure.
- 2.8.5. Road network systems.
- 2.8.6. Public transport systems.
- 2.8.7. Refuse removal.
- 2.8.8. Community facilities and social analysis

### 2.8.1. Water Infrastructure

MLM has approximately 17,000 registered households. The registered household's water usage can be summarised as follows (Quantec database, 2008):

- 23% of households have piped water inside their dwelling houses,
- 28% have piped water inside the yard,
- 13% have access to water on a community stand, and
- 3% access water from boreholes.

Donkerpoort Water Purification Plant supplies water to a part of Modimolle town and Phagameng, but do not supply the required amount and as a result the reservoirs run dry at times. The capacity of Modimolle reservoir is currently 24mgl although a need exist for another 24mgl to ensure sufficient water supply for current and future development.

Actions have been identified to increase the capacity of the Donkerpoort dam for example:

- extend wall of the Donkerpoort dam, and
- acquire generators for the dam to address emergency incidents (generator is used to exert pressure to supply reservoirs with water and to avoid the drying of the reservoirs).

Currently a water shortage exists in the Vaalwater (Mabatlane) area. In certain extensions (part of Extension 1 and Extension 2) water carts are used (as reflection to the water shortage) to supply the community with water. The reservoir, in Vaalwater, only consists of a capacity of 3mgl. Although the MLM are currently busy upgrading the water pipelines a water shortage still exist in the area. Sufficient water sources have been identified on private farms in Vaalwater (Mabatlane), but the land prices are excessive. The MLM should develop a strategic approach to address the water shortage before the situation get out of hand.

### 2.8.2. Sanitation Infrastructure

Modimolle sewer treatment plant is currently running at its full capacity of 3ML/day. MLM is expanding the existing sewer treatment plan by another 3ML/day although it has been indicated that the new expansions will still not address the full demand that currently exists. The existing sewer capacities constrain future development in the municipality.

Vaalwater (Mabatlane) are currently using sewer ponds, but the plant is still over flowing

which poses an environmental challenge, especially in rainy seasons, due to the close proximity of the river (10m).

Almal (Mabaleng) presently have no sewer treatment plants which is a major concern and must be addressed as soon as possible. A total of 4,456 households are affected by this backlog due to the fact that the MLM do not provide any sanitation facilities within this area. The estimated cost for the development of a sewer treatment plant, that will address the current need, is approximately R11 million.

### 2.8.3. Electricity Infrastructure

MLM currently supply 20 MVA which is sufficient for the existing household and business demand, although it should be noted that the existing electricity supply is not sufficient to support future development projects. In order to ensure that the electricity supply will not constrain any proposed developments the current infrastructure must be upgraded to supply an additional 40 MVA. The municipality is in the process of upgrading the infrastructural network to enable more connections and developments. The current infrastructure is dilapidated and need to be maintained continuously.

### 2.8.4. Housing Infrastructure

The municipality is characterised by townships, farms and informal settlements. The unemployment rate increased rapidly during the focus shift due to the increase in evicted workers. The increasing housing backlog in the municipality is a huge challenge. The current housing backlog is approximately 3,000 units. Most of the housing structures are mainly built out of brick and cement and informal settlements are 100% tin houses.

The municipality is encountering challenges in terms of addressing housing backlog due to:

- lack of experience and expertise,
- lack of well located, developable land for housing (most of the land which is well located and well suited is privately owned and insufficient for housing subsidies),
- under staffed town planning unit,
- poor communication and information dissemination between Limpopo Provincial government and local authorities regarding housing matters,
- lack of proper coordination on allocation of houses between the municipality and provincial department,

- lack of housing integrated planning and development (housing will be constructed without road infrastructure and connection plans to the main bulk sewer line), and
- the municipal sewer treatment plant is at full capacity and new developments are threatening the capacity of the plant in the future.

### 2.8.5. Road Network System

MLM is strategically located adjacent to the N1, that links Gauteng Province and Limpopo Province and the R33 is a freight corridor that connects the east and the west. It is used mostly by trucks passing through Modimolle to Lephalale LM. The road is very narrow and many accidents have occurred due to the amount of trucks. However the road is currently in the process of being changed to a national road that will be upgraded.

The R101 is a mobility link that connects the south to the east and trucks are restricted to use this road. A fine of R10 000 is being stipulated for non-compliance. Trucks driving from Bela-Bela to Modimolle use the Eersbewoon road pass through Modimolle town and then proceed to Mookgopong or Polokwane using the R101. The economic contribution of these trucks is not yet determined and is instead rather damaging the roads. Trucks are currently being restricted to use Kranskop road that links Modimolle to Mookgopong. The two roads that link Modimolle town and Mabaleng are gravel roads, which pose a challenge on our public transport system.

The existing road infrastructure within MLM's jurisdiction comprise of both provincial and local roads. In general, the road network within the municipal area consists of gravel, concrete blocks and surfaced roads as summarised in Table 8.

The existing municipality road network comprises of a total of 186,4km of road, of which 83,4km are surfaced roads ( $\pm 44$ , 7% of the total local road network) and 94,6km are gravel roads (50, 8% of the total local road network). It is of particular importance that the bulk of the surfaced road network is still in a relatively good to fair condition ( $\pm 85\%$ ) and subsequently, with appropriate and timeous intervention, the integrity of the majority of the existing surface road network can be preserved.

**Table 8: Road Conditions, 2009**

Area	Surfaced	Gravel Roads	Concrete	Total Roads
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Description	Roads Length (m)	Length (m)	Block Roads Length (m)	Length (m)
Modimolle	66,414.00	7,600.00	-	74,014.00
Phahameng	8,208.00	48,828.90		65,477.98
Mabatlane	8,740.00	34,112.80	940.00	43,792.80
Mabaleng	-	3,094.90	-	3,094.90
Total	83,362.00	93,636.60	940.00	186,379.68

Note: The lengths in the above table, excludes the road links within the various "private residential developments".

Source: Modimolle Local Municipality, 2009

For practical purposes and based on the visual assessment of the soil conditions of the site, it is recommended that block paving must be considered for the upgrading of all gravel roads to surfaced standards. This is deemed to be the most cost-effective technical solution for various reasons, for example (Modimolle Road Master Plan):

- low expected traffic on most of these roads,
- can be constructed by means of labour intensive methods, and
- low maintenance.

### 2.8.6. Public Transport System

The MLM has four taxi ranks, one in Vaalwater (Mabatlane), two in Modimolle town and one in Phagameng. The distance from Phagameng to Modimolle CBD is about 3km by which some people prefer to walk to town. There is currently not a taxi rank in Alma (Mabaleng) and most people make use of lifts from private car owners.

The railway line connecting the south to the north is currently active and are being utilised for both passengers and freight goods. The railway link from Modimolle to Vaalwater (Mabatlane) is currently closed and was previously used to transport agricultural products.

Currently MLM do not have a bus transport network. The existing transport network is adequate at this time, although it should be noted that the network must be re-evaluated regarding proposed development.

### 2.8.7. Refuse Removal

The MLM has two licensed landfill sites, one in Vaalwater and the other in Modimolle/Phahameng, with a total capacity of 320 000m<sup>3</sup>. The legal status of both the land fill site in Vaalwater and the Modimolle town is being compromised.

The Vaalwater land fill site is compromised by the encroachment of informal settlements and Modimolle is compromised by the new Extension 10 development. The landfill site in Vaalwater is being rehabilitated with the assistance of WDM. The District is currently considering the establishment of a district wide landfill site.

### 2.8.8. Community facilities and Social Analysis

The municipality has a variety of community facilities namely:

- 5 municipal halls,
- 25 sport facilities (30,696 households are located within a 2 km radius),
- 4 clinics,
- 2 hospitals, and
- 2 mobile clinics (Operating in the North and South of Modimolle.)

The remainder of this section will provide a short overview of the various community facilities namely:

- 2.8.8.1. schools,
- 2.8.8.2. safety and security,
- 2.8.8.3. post office and agencies, and
- 2.8.8.4. municipality libraries.

#### 2.8.8.1. Schools

MLM has 59 primary schools, seven secondary/middle schools, one special school and two higher education institutions as indicated in Table 9. Most farm settlements only have primary schools. Due to the lack of secondary schools and tertiary institutions the youth are not likely to obtain a high education. It should also be noted that only one facility exists that caters for children with special needs. This proposes a socio-economic challenge to the communities and can increase illiteracy.

**Table 9: Educational Institutions, 2009**

Type of facility	Number of facilities
------------------	----------------------

Secondary	7
Special	1
Primary	59
Combined	10
Higher learning institution	2
Total number of facilities	77

Source: Modimolle Local Municipality, 2009

The municipality have a total of 543 educators which entail a 29.3 learner/educator ratio. A challenge that should be address is limited services at schools. The following services are available at the 77 existing schools:

- electricity: 49 (64%),
- water: 58 (75%), and
- sanitation: 36 (48%).

#### 2.8.8.2. Safety and Security

It has been noted that the crime rate in MLM is very low although the municipality have only three police stations. This is a positive aspect that provides a conducive environment for economic growth, especially in the tourism and retail industry.

**Table 10: Safety and Security Facilities, 2009**

Area	Police Station	Satellite Station	Ambulance services	Fire & other emergency service	Vehicle testing & licensing	Magistrate court
Modimolle	1	0	3	1	1	1
Mabatlane	1	0	0	0	0	0
Mabaleng	1	0	0	0	0	0
TOTAL	3	0	5	1	1	1

Source: Modimolle Local Municipality, 2009

#### 2.8.8.3. Post Office and Agencies

The MLM have two post offices and four retail postal agencies. Table 11 indicate the location and grade of each of the facilities.

**Table 11: Post Office and Agencies, 2009**



Area	Type of facility	Grade of Facility
Modimolle Town	Post office	Levels
Vaalwater/Mabatlane	Post office	Unbranded
Alma/Mabaleng	Retail Agency	Retail Postal agency : Type C
RANKIN~S Pass	Retail Agency	Retail Postal Agency: Type C
Kokanje	Retail Agency	Retail Postal Agency: Type B
Modimolle	Uti Quorier	Retail Postal Agency

Source: Modimolle Local Municipality, 2009

The current postal services are strategically well located and sufficient for the existing demand within the municipality. These facilities must receive regular maintenance to ensure that the facility stays in usable condition.

#### 2.8.8.4. Municipality Libraries

A total of six libraries are located within MLM. Upgrading and expansion of the libraries are needed. An increase in secondary schools can cause an increase in the usage of the libraries. Table 12 provide an overview regarding the location of each library as well as the type of facility.

**Table 12: Municipal Libraries, 2009**

Area	Type of Facility
Modimolle Town	Main Library
Phagameng	Branch Library
Kokanje	Branch Library
Abraham Kriel Children`s home	Book Deposit
Vaalwater/Mabatlane	Library
Alma/Mabaleng	Book Deposit

Source: Modimolle Local Municipality, 2009

### 2.8.9. Conclusion

In general MLM must focus on the upgrading of the existing services as discussed above, due to the fact that various services are inadequate regarding the existing demand and the infrastructure that are dilapidated. This can be the result of limited or lack of maintenance over the last couple of years. The lack of services is currently one of the largest development constraints within the municipality. It should be noticed that high repair costs are needed in order to sufficiently upgrade all of the services. MLM must focus on developing a maintenance policy in order to ensure adequate support for possible future economic development.

## 2.9. Institutional and Financial Viability Assessment

The purpose of this section is to outline MLM's current institutional and financial structure in order to create a better understanding of these structures.

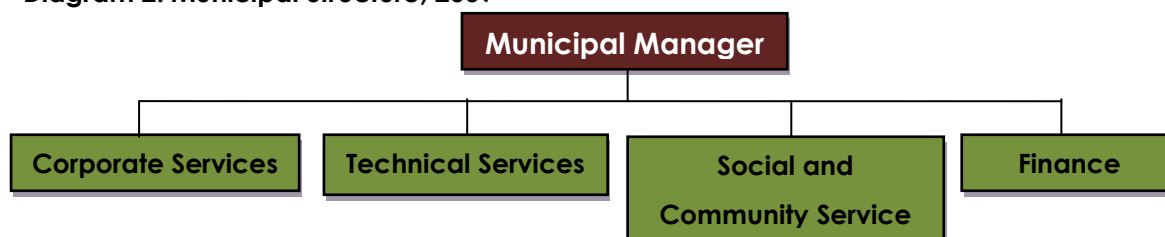
MLM is a category B municipality, which signifies that the jurisdiction of the municipality is outlined in terms of the Municipal Demarcation Act. The municipality consists of an administrative and political structure, which are established and assigned responsibilities, powers and functions as outlined or guided by the MSA, 32 of 2000.

### 2.9.1. Institutional Structures

The political structure consists of three full-time councillors who can be identified as the Mayor, the Speaker and Chief Whip, while the municipal structure consists of four departments namely, Corporate Services, Technical Services, Social and Community Service, and Finance, as indicated in Diagram 2.

The head of each department, as indicated below, reports directly back to the Municipal Manager. At the moment the municipality does not have a planning department and therefore the planning issues are shared amongst the Corporate Services, Technical Service and the IDP. The development of a planning department should be addressed to ensure a more functional government system within MLM.

Diagram 2: Municipal Structure, 2009



Source: Modimolle Local Municipality, 2009

Each of the municipal departments identified above have various municipal powers and functions. Table 13 provide a general list of the powers and functions of the municipality.

Table 13: Municipal Powers and Functions, 2009

Function	Definition
<b>Local tourism</b>	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control.
<b>Municipal airport</b>	A demarcated area on land or water or a building which is used or intended to be used, either completely or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such a facility including all infrastructure and services.
<b>Municipal planning</b>	The compilation and implementation of an integrated development plan in terms of the Systems Act.
<b>Municipal public transport</b>	The regulation and control, and where applicable, the provision of: services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
<b>Pontoons and ferries</b>	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments.
<b>Storm water</b>	The management of systems to deal with storm water in build-up areas.
<b>Trading regulations</b>	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area

	not already being regulated by national and provincial legislation.
<b>Water (Potable)</b>	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply.
<b>Sanitation</b>	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.
<b>Local amenities</b>	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such amenities.
<b>Local sport facilities</b>	The provision, management and/or control of any sport facility within the municipal area.
<b>Markets</b>	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
<b>Municipal parks and recreation</b>	The provision, management, control and maintenance of any land, garden or facility set aside for recreation, sightseeing and/or tourism and include playgrounds, but exclude sport facilities.
<b>Municipal roads</b>	The construction, maintenance and control of all public roads.
<b>Noise pollution</b>	The control and monitoring of any noise that adversely affects the well-being of human health or the eco-system that is useful to mankind, now or in the future.
<b>Public places</b>	The management, maintenance and control of any land or facility owned by the municipality for public use.
<b>Refuse removal, refuse dumps and solid waste disposal</b>	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to

	ensure a clean and healthy environment
<b>Street trading</b>	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.
<b>Street lighting</b>	The provision and maintenance of lighting for the illuminating of streets.
<b>Traffic and parking</b>	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over the operating speed of vehicles on municipal roads.
<b>Municipal public works</b>	Any supporting infrastructure or services to empower a municipality to perform its functions
<b>Amusement facilities /Beaches</b>	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
<b>Billboards and the display of advertisements in public places</b>	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found on the streets.
<b>Cemeteries, funeral parlours and crematoria</b>	The establishment conduct and control of facilities for the purpose of the disposing of human and animal remains.
<b>Cleaning</b>	The cleaning of public streets, roads and other public spaces either manually or mechanically.
<b>Control of public nuisance</b>	The regulation, control and monitoring of any activity
<b>Facilities for the accommodation, care and burial of animals</b>	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require.
<b>Fencing and fences</b>	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require.
<b>Licensing of dogs</b>	The control over the number and health status of dogs through a licensing mechanism.

<b>Licensing and control of undertakings that sell food to the public</b>	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption.
<b>Air pollution</b>	Any change in the quality of the air that adversely affects the well-being of human health or the ecosystem that is useful to mankind, now or in the future.
<b>Building regulations</b>	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: approval of building plans, building inspections.
<b>Child care facilities</b>	Facilities for early childhood care and development which fall outside the competence of national and provincial government
<b>Electricity reticulation</b>	Maintenance of the electricity reticulation network, bulk supply of electricity which includes for the purposes of such supply, the transmission, distribution and where applicable, the generation of electricity and regulation control.

Source: Municipal Demarcation Board, 2009

#### 2.9.1.1. Municipal Systems

Various systems exist within the municipality which focus on the development of an equal and fair working environment for all employers. These systems can be summarised as follows:

- **Employment Equity:**

MLM consist of an approved Employment Equity Plan, which focus on addressing issues of equitable representation for both gender groups and disable people.

- **Previously Disadvantaged:**

MLM focus on employing both previously disadvantaged individuals (70%) as well as previously advantaged individuals (30%) in order to provide equal opportunities to all people.

- **Skills Development Facilitation:**

The Skills Development Facilitation Act requires municipalities to capacitate institutions. Capacitating can be done through any means as long as the results reflect necessary skills development of all institutions. The current skills development policy in MLM provides the following support:

- internal and external loans,
- study bursary policy,
- employee study bursary, and
- Implementation of training committee.
- **Internal Audit:**  
The purpose of this institution is to develop an audit plan which focus on scheduling internal audits for all government institutions, within MLM, in order to determent if each institution will reach their goals in the given timeframe.
- **Performance Management System:**  
MLM is in the process of developing a fully functioning Organisational Performance Management System which will outline all planned programmes, projects/activities, set targets, timeframes and budgets in order to evaluate implementation progress.

#### 2.9.1.2. *Institutional Challenges*

The municipality faces a range of institutional challenges. These challenges must be address as soon as possible in order to ensure a better working environment which will lead to a highly adequate institutional structure. The identified challenges are listed below:

- **Disable employees:**  
The municipality has two disabled employees. MLM is not in a position to provide appropriate infrastructure that meets the occupational health required standards due to financial constraints.
- **Staff retention strategy:**  
No staff retention strategy is in place. The municipality is experiencing a high staff turnover. Most employees will resign after being with the municipality for a minimum period of 6 months and maximum period of a year.
- **Adequate staff:**  
Lack of implementation of policies due to shortage of adequate staff.
- **Organisational structure review:**  
There is a need for the review of the organisational structure in line with the proposed wage curve.

#### 2.9.1.3. *Community Participation and Good Governance*

The purpose of this section is to provide an overview of the current community structures within MLM. Public participation plays an extremely important role in the municipality, due to the facts that no development project can be approved without the community's support. Various community committees were developed in order to support MLM on community level. An overview of each of these committees is listed below:

- **Audit committee:**

External Audit committee comprises of three representatives. The committee meets on a quarterly bases and reports directly to the Council. The committee liaises with an internal audit office which reports directly to the Municipal Manager. Managers are required to develop remedial plans on issues raised by the Auditor General Report to ensure legislative compliance.

- **Portfolio committees:**

Roles and responsibilities are as outlined in the Municipal Structures Act, 32 of 2000. The municipality has 5 portfolio committee meetings on a monthly basis, with the exception of IDP, LED, and PMS. The committees are as follows:

- Financial and Technical,
- Corporate, and
- Social and community services; and IDP/LED/PMS.

- **Functionality of ward committees:**

The municipality has eight wards and eight ward committees that meet on a monthly basis. Corporate services provide administrative support to ward committees, among others, coordination of meetings, taking of minutes and logistic arrangements.

- **Communication strategy:**

A communication unit has been established and is currently under-staffed. The role of this unit is to ensure that there is proper internal and external communication. The municipality has an approved strategy in place, which identifies appropriate and effective mechanisms of communications and ensures that communication is in line with the municipal legislative framework. It also emphasises on issues of protocol or line authority; identifies all structures, forums and committees and outlines the flow of information between these structures. Among others, the strategy ensures that all stakeholders share information for proper planning. The two headed pointed arrows in the communication model indicate a two way line of communication.

Stakeholders play an important role within the municipal structure. The municipality strive to build a great relationship between all stakeholders for example MLM, community committee, private sector etc. Diagram 3 provides an overview of the interaction between the stakeholders which can be identified as follows:

- **Internal stakeholders:**

- Councillors and Officials.

- **Intermediary stakeholders:**

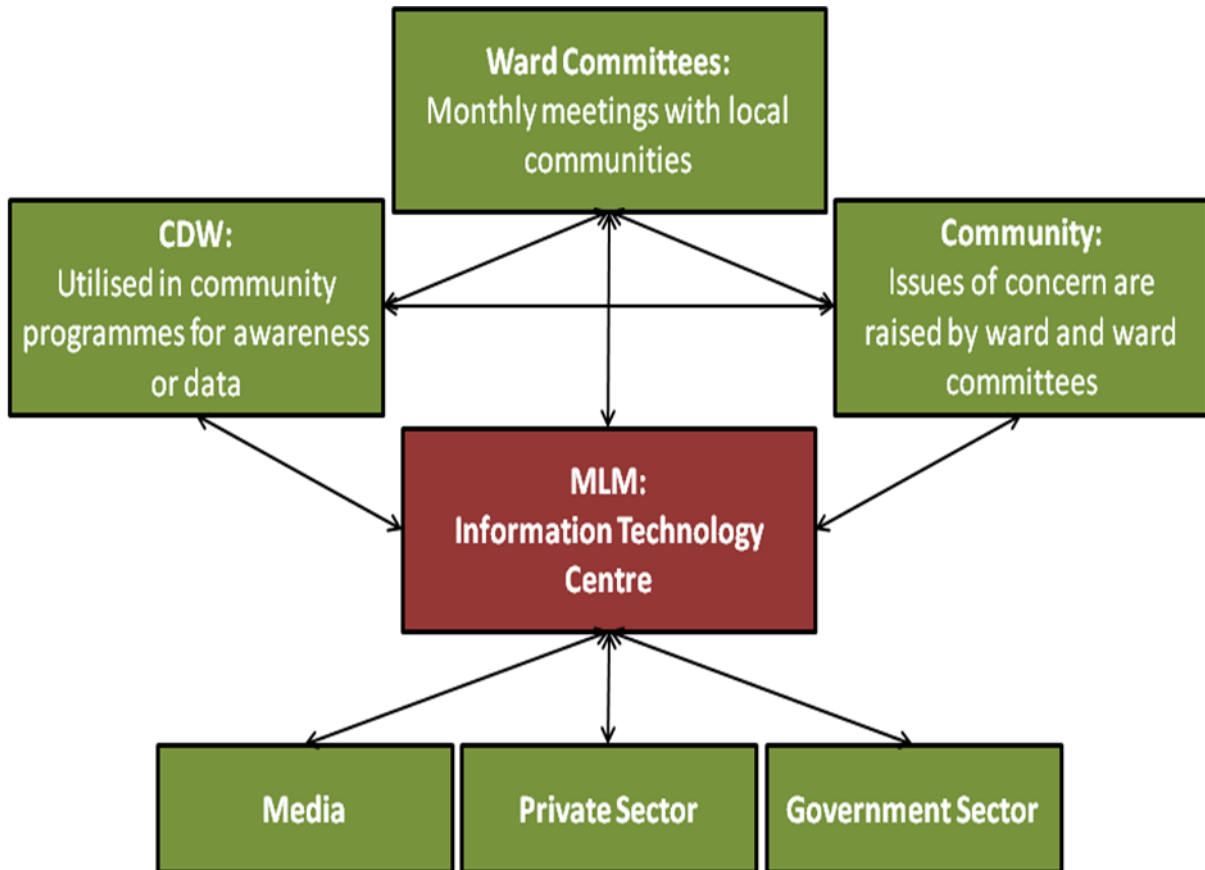
- CDWs.

- **External stakeholders:**



- o Community of MLM,
- o Private sector, and
- o Government sectors.

**Figure 4: Stakeholders Communication Model, 2009**



Source: Modimolle Local Municipality, 2009

Various challenges exist regarding the interaction between stakeholders. In order to improve the above indicated communication model, the municipality must address these challenges immediately.

- **Challenges in MLM:**

- understaffed,
- outdated operating system (provide limited technical support),
- lack of network security,
- lack of disaster planning,
- poor cabling in data centre,
- lack of power supply, and
- IT is not centralised.

- **Institutional risks:**

- The Risk Strategy and Policy has been approved on 25 September 2009. A risk management plan has been developed and most IDP objectives are at the risk of not being implemented as intended due to the following:
  - lack of budget,
  - lack of technical personnel,
  - inadequate organisational design,
  - lack of skills and training,
  - negative environmental impact,
  - dilapidated infrastructure,
  - lack of economic growth due to infrastructure capacity, and
  - recession and economic meltdown.

## 2.9.2. Financial Assessment

The purpose of this section is to outline the financial structure of MLM. The financial strategy is compiled in terms of the Municipal Finance Management Act (MFMA), 56 of 2003. MFMA provide an environment which ensures sound and sustainable management of the financial affairs of a municipality and establish treasury norms and standards for the local spheres of government.

### 2.9.2.1. Municipality Budget

The main sources of a budget for MLM are grants and internal sources (water, electricity, rates of sanitation, property and business rates). In the past, one of the main challenges was poor revenue collection and an outdated indigent register. The main focus areas for the following term are to:

- review the debt and revenue collection policy, and
- development of a revenue collection strategy.

### 2.9.2.2. Budget Summary

The income and expenditure for MLM's budget in 2008/2009 and 2009/2010 are indicated in Table 14. The municipalities expenditure increased with R10 902 400 over the indicated timeframe. Although the municipality experience a large increase in expenditure the income of the municipality has also increased with R21 426 348. This indicates that MLM's income will cover the expenditure if the revenue can successfully be collected.

**Table 14: Operating Budget, 2009**

SECTION	INCOME			EXPENDITURE		
	ADJUSTED 2008/2009	DRAFT 2009/2010	DIFFERENCE	ADJUSTED 2008/2009	DRAFT 2009/2010	DIFFERENCE
<b>RATE AND GENERAL SERVICES</b>						
<b>Community</b>	41,872,565	59,451,857	17,579,292	52,880,583	65,187,752	12,307,169
<b>Subsidised</b>	278,300	1,098,270	819,970	278,300	1,098,270	819,970
<b>Economic</b>	29,162,472	21,022,621	8,139,851	26,871,436	20,033,361	6,838,075
<b>Electricity</b>	38,548,845	46,420,236	7,871,391	39,583,416	44,616,753	5,033,337
<b>Water</b>	17,366,606	20,662,152	3,295,546	18,117,202	17,697,201	420,001
<b>TOTAL</b>	<b>127,228,788</b>	<b>148,655,136</b>	<b>21,426,348</b>	<b>137,730,937</b>	<b>148,633,337</b>	<b>10,902,400</b>

Source: Modimolle Local Municipality, 2009

### 2.9.2.1. Capital and Operational Budget

The remainder of this section will provide a short overview of the capital and operational budget of MLM. The capital budget reflects possible investments opportunities for project development within MLM while the operational budgeted reflects fixed expenditures like (salaries, maintenance, equipment, etc.).

- **Operational Budget:**
  - Provision of R148 633 337 is made for the operational expenditures. Expenditure items that are included within the operational budget are listed below. A short description for each indicated expenditure follow:
    - **Salaries and Allowances:**  
A provision of 10% increase is made for councillors, managers and all employee remuneration.
    - **General Expenditure:**

Provision is made for the following bulk purchases namely water, electricity and special projects.

- **Repairs and Maintenance**

- **Capital Cost:**

Provision is made for interest and capital repayments for both internal and external loans.

- **Contributions to Capital Outlay:**

An amount of R18 251 200 is provided for capital expenditures.

- **Contributions:**

Provision is made for the following statutory:

- ❖ Capital Development Fund,
- ❖ Bursary Fund,
- ❖ Leave Reserve, and
- ❖ Working Capital Reserve.

- **Capital Budget:**

The capital budget consists of two sections. The first section focuses on grant allocations while the second section is tariff driven.

- In terms of the 2009 Division of Revenue Bill (DORM), the following allocations will be made to the Council for the municipal financial year:

- **Equitable Share:**

The equitable share is an unconditional grant.

- **Local Government Financial Management Grant:**

This grant is a conditional grant therefore it can only be used for capacity building.

- **Special Contribution towards Councillor Grant:**

This grant forms part of the equitable shares allocation.

- **Municipality Infrastructural Grant (MIG):**

This is a conditional grant.

- **Municipal System Improvement Grant (MSIG):**

This is a conditional grant.

- Tariff driven income increase annually and includes the following aspects:

- **Electricity:**

The electricity increases are guided by the NERSA guidelines which indicate:

- ❖ free basic electricity to be provided to only indigent people,
- ❖ 28% increase has been provided for all users,
- ❖ 25% increase has been made for basic electricity, and
- ❖ Schools to be levied on municipal tariffs for electricity consumption.

- **Water:**

Free basic water to be provided to indigent people only. A proposed 17% tariff increase for Modimolle/Phagameng while Mobatlane/Mobaleng will only experience a 12% increase. Schools, tennis and bowling clubs will be levied on municipal tariffs for water consumption.

- **Property Rates:**

According to the Property Rates Policy adopted by Council in 2008 the municipality are at liberty to charge different rates for different categories of property. A general increase of 10% has been presented.

- **Refuse Removal**

- **Sanitation:**

Sanitation tariffs are determined in terms of:

- ❖ size of the stand, and
- ❖ Per toilet connection.

- **Indigent Tariffs:**

Indigent consumers receive the following services for free:

- ❖ 50kw of electricity,
- ❖ 6kl water,
- ❖ refuse removal,
- ❖ sanitation, and
- ❖ Property rates.

These consumers are only billed where they exceed the limitations of the free services indicated above.

- **Town Hall and Sundry Services:**

The rentals of Council's Town and Community halls as well as income from sundry services contribute to MLM's income.

### 3. Development Strategy

Modimolle Local Municipality engaged in an intense Strategic planning session which its purpose was to assist the municipality to do an introspection that resulted in a SWOT and municipal analysis on service delivery.

The outcome of the strategic planning session among others was

- 3.1. Reviewed Vision.
- 3.2. Reviewed Mission.
- 3.3. Development of municipal strategic objectives.
- 3.4. Development of key performance indicators per Key performance areas.

#### 3.1 Vision

*“The gateway to Limpopo and the eco-tourism destination of choice”*

#### 3.2. Mission

*“To provide equitable first class services through efficient administration and good governance and promote a safe and healthy environment”*

#### 3.3. Strategic Objectives

The municipality further engaged in a Turn Around Strategy that emphasised on the outcomes of the strategic planning session. The turn Around Strategy involved external stakeholders of other government intuitions led by CoGTA.

Strategic objectives were developed to ensure that the challenges and weaknesses Identified in the above mentioned strategic sessions are addressed. The strategies also provide strategic direction for the municipality. The strategies are as follows:

Strategic Objective	Outcome
Attract, develop and retain human capital:	<ul style="list-style-type: none"> <li>• Improved well being of the community.</li> <li>• Improved employee satisfaction</li> <li>• Increased productivity</li> <li>• Improved service delivery</li> </ul>

Strategic Objective	Outcome
Plan for the future	<ul style="list-style-type: none"> <li>Well planned and structure development patterns</li> <li>Strategic utilisation of municipal land.</li> </ul>
Resource management of infrastructure and services.	<ul style="list-style-type: none"> <li>Increase accessibility to basic services.</li> </ul>
Development and Implementation of policies	<ul style="list-style-type: none"> <li>Improved good governance</li> <li>Improved customer services</li> <li>Improved decision making</li> </ul>
Improve financial Viability	<ul style="list-style-type: none"> <li>Improved revenue base</li> <li>Reduced municipal outstanding debtors</li> <li>Improved AG report</li> </ul>
Promote and encourage sustainable economic environment	<ul style="list-style-type: none"> <li>Jobs created and reduced unemployment</li> <li>Reduced poverty</li> <li>Economic growth</li> </ul>

### 3.4. Key Performance Areas (KPA)

The IDP has been developed within National Key Performance Areas as follows.

- **KPA 1:** Spatial rationale,
- **KPA 2:** Institutional development and transformation,
- **KPA 3:** Infrastructure development and Basic Services Delivery
- **KPA 4:** Local economic development,
- **KPA 5:** Financial viability,
- **KPA 6:** Good governance and public participation.

Table 15 will provide a broad overview of each KPA in terms of key performance indicators, objectives and strategies within MLM.

Table 15: KPA's in terms of Key Performance Indicators, Objectives and Strategies, 2009

KPA 1: SPATIAL PERSPECTIVE			
MUNICIPAL STRATEGIC OBJECTIVE: ENSURE RESOURCE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT FOR PROVISION OF SERVICES, ACCESSIBILITY AND MOBILITY			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Spatial Development	Resource manages infrastructure and services for access and mobility.	Utilising the SDF as a planning and developing tool and using it as a reference and management tool for all town planning applications.	Utilising the framework on an ongoing basis as a day-to-day tool.
Land Use Management Scheme		To develop a Land Use Management Strategy through the assistance of local government and intense community participation.	Land Use Management Scheme developed by end June 2010.
Land use Policies		To develop Urban Line Policy within the SDF framework in consultation with all stakeholders (WDM, Department of Agriculture, DLA & community).	Embark on urban line awareness and workshop for communities by December 2010.
Geographic Information System		Establish a GIS system by developing municipal data base, employ GIS expert to set up systems, capacitate GIS users, and maintain the system on a monthly basis.	GIS information to be updated on monthly basis.



## KPA 2: INSTITUTIONAL DEVELOPEMTN AND TRANSFORMATION

## MUNICIPAL STRATEGIC OBJECTIVE: ATTRACT, DEVELOP AND RETAIN HUMAN CAPITAL

KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Organisational Design and Human Resource Capacity	To develop an organisational structure that will enable the municipality to achieve its vision.	Review the organisational structure through identification of organisational components such as capital resources, positions and job description and develop strategies to ensure that these components are structured in such a way that the municipality is able to achieve its vision.	Reviewed and approved organisational structure by end June 2010.
Skill development	To ensure that employees are skilled to perform their duties in such a manner that the municipality is able to provide services to the community.	By ensuring that the training committee is effective. To ensure implementation of the skills development plan by providing the necessary resources and support to the programme.	Approved: <ul style="list-style-type: none"> <li>develop Skills Development Plan by May 2010, and</li> <li>Training committee to sit on monthly basis.</li> </ul>
Gender Equity	To ensure that the gender equity requirements are met.	To make reference to the municipal Equity plan during employment process of all posts to be filled in 2010/11.	Quarterly reports on employment addressing gender equity
Performance Management	To ensure optimum service delivery.	Develop a PMS system that will assist the municipality to monitor and evaluate a service delivery implementation plan to ensure optimum service delivery.	Approved PMS Framework and PMS Plan by February 2010. Individual PMS policy and SDBIPs: 28 days after budget/IDP approval. Submission of PMS (SDBIPs) quarterly report
	To ensure that all clinics have access to water and sanitation by 2010.	Embark on provision of water services provided to all clinics in local municipality.	Submit report of provision of this service to Management & Technical Portfolio Committee by March 2011.

KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
	Development of a water demand and conservation plan by June 2010, with the assistance of DWA.	Embark on a water conservation campaign in our community's collaboration with Magalies Water Board, WDM and DWA.	Approved WDCP by June 2010.
<b>ELECTRICITY</b>			
Access to free basic electricity	To improve the livelihood of our community.	To ensure proper forward planning in order to ensure that the municipality is able to provide for all its communities.	100% household have access to electricity including informal settlement by 2010.
New electricity connections	To support local economic growth and livelihood.	Provide electricity to all communities and encourage new big developments by increasing electricity capacity of 20MVA to 40MVA, with the assistance of ESKOM and DME.	100% electric connections by 2011 December.
<b>WASTE REMOVAL</b>			
Cleanness	To ensure a healthy and clean environment.	Development and implementation of Waste Removal Policy and Waste Removal Strategy.	Ensure an ongoing process that focus on developing a healthy and clean environment.
<b>ROADS</b>			
Roads infrastructure development	To develop a road network to support the socio- economic development of the municipality.	Implementation of the strategy through employment of MIG, internal funding, MIG, Commercial funding and PPPs.  Adopt and implement the of road master plan  Maintenance and rehabilitation of roads and storm water drainage.	Implementation plan for 2010/11 and quarterly progress reports.  Reviewed/Approved Road Master Plan.

KPA 3: INFRASTRUCTURE DEVELOPMENT			
MUNICIPAL STRATEGIC OBJECTIVE: ENSURE RESOURCE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT FOR PROVISION OF SERVICES, ACCESSIBILITY AND MOBILITY			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
<b>WATER AND SANITATION</b>			
Free Basic Water Services	To improve the livelihood of our community by ensuring that all communities of Modimolle has access to water.	Review the Indigent Policy, ensure updating regularly. Submit indigent register to council on a daily basis. Review and update the indigent register as guided by the Indigent Policy and through the assistance of CDWs. Identify more water projects to be funded by MIG (Project listing).	An approved Indigent Policy on monthly basis. An updated indigent register on quarterly basis A reviewed and approved revenue strategy.
All communities have access to clean water and decent sanitation	To improve the livelihood of our community by ensuring that all communities have access to clean water and decent sanitation by 2010.	To determine the demand of water and sewer through verification of backlog water and sewer connections. To develop a Water Service Management Plan to ensure that all communities have access to clean water.	35,000 registered households with access to water and sanitation.
Verification of municipal backlog	To establish a culture of proper and forward planning.	To establish a municipal information/data base by June 2010 through the assistance of CDWs and temporary workers and strategic support by STATSSA and OTP	Data verification report by end June 2010

KPA 3: INFRASTRUCTURE DEVELOPMENT			
MUNICIPAL STRATEGIC OBJECTIVE: ENSURE RESOURCE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT FOR PROVISION OF SERVICES, ACCESSIBILITY AND MOBILITY			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Access of water and sanitation to community facilities	To ensure that that all schools have access to water.	Ensure that all households around schools have access to water by 2010. To begin bi-literals with Department of Education on the water debt and develop a water management strategy.	Access to water by 2011 June.
HUMAN SETTLEMENTS			
Housing	To improve the livelihood of our community by ensuring that all individuals have access to Housing	Capacitate our the housing unit and develop a Housing Integrated Plan that will indicate the demand and various factors contributing to the growth of the demand, strategies and projects to attend to all housing function.	Housing Plan to be developed by July 2011, within IDP review framework for 2010/11
Housing	To uplift the standard of living of our communities by develop integrated human settlements	Through township establishment that is with a distance that communities can access employment nodes and community facilities	Alignment of LPGDS and LED strategy, SDF.

KPA 4 LOCAL ECONOMIC DEVELOPMENT			
MUNICIPAL STRATEGIC OBJECTIVE: PROMOTE AND ENCOURAGE SUSTAINABLE GROWTH			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Agriculture	To create jobs and reduce poverty To ensure sustainable economic growth and skills development	To identify potential agricultural areas and strengthen investment in the sector. To introduce land rehabilitation programmes to prevent land degradation. To promote transfer of skills by private partnership to the community and small scale farmers To promote entrepreneurial skills in the municipality.	Land Ownership by co-corporative by 2014 Increased Economic growth 5% jobs created by June 2011 30% Skilled society Influx of new businesses Retained businesses Attractive business environment Increase in business investors
Manufacturing and trade	To develop and ensure growth of our economy	To establish policies that will encourage and attract business establishment in the municipality. Develop strategies that will assist to retain business and encourage investment.	Review business investment policy by June 2011.

KPA 4 LOCAL ECONOMIC DEVELOPMENT			
MUNICIPAL STRATEGIC OBJECTIVE: PROMOTE AND ENCOURAGE SUSTAINABLE GROWTH			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Manufacturing and trade	To develop and ensure growth of our economy	To establish policies that will encourage and attract business establishment in the municipality. Develop strategies that will assist to retain business and encourage investment.	Review business investment policy by June 2011.
Tourism	To declare, develop, and promote MLM as a Tourism Hub	To develop Tourism strategy that will put the municipality on the tourism map. To develop corridors for better accessibility of the tourism spots and map in such a way that they encourage development. To promote heritage sites and use the tourism doorway to the Modimolle To develop appropriate tourism skills and promote cultural tourism attraction. To develop programmes that will allow the community to be part of tourism development and become shareholders or beneficiaries in those projects.	Growth of the tourism Industry Conducive and Safe Environment for Tourism

KPA 4 LOCAL ECONOMIC DEVELOPMENT			
MUNICIPAL STRATEGIC OBJECTIVE: PROMOTE AND ENCOURAGE SUSTAINABLE GROWTH			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Mining	<p>To support the implementation of the mining charter requirements.</p> <p>To ensure that mining undertake their social responsibilities.</p> <p>To ensure that future spatial and infrastructure development takes cognizance of the impact of existing mining operations.</p> <p>Ensure that public sector investment is critical in infrastructure development.</p>	To establish lines of communication between the DME & the municipality to ensure that all mining activities within the MLM jurisdiction develop social responsibility plans.	Coordination of Social responsibility programme by July 2011
Capacity building & skills development	<p>To develop a self sustainable economy.</p> <p>To encourage the culture of entrepreneurship</p>	<p>To create database of SMME and private companies.</p> <p>To encourage partnership between SMMEs and private business for the purpose of transfer of skills.</p>	<p>60% achieved of the vision of the municipality by 2010</p> <p>70% service delivery.</p>

KPA 4 LOCAL ECONOMIC DEVELOPMENT			
MUNICIPAL STRATEGIC OBJECTIVE: PROMOTE AND ENCOURAGE SUSTAINABLE GROWTH			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Capacity building & skills development	To develop a self sustainable economy. To encourage the culture of entrepreneurship	To develop a programme that will continuously support SMMEs to encourage them to grow into big businesses. To develop institutional programmes that will capacitate LED personnel on international tourism issues. To source funding for the purpose of SMMEs and NGOs development. To establish an information point or help desk for SMMEs or entrepreneurs. To develop school leavers programmes and liaise with higher institutions in the province to assist with those programmes.	40% achieved of the vision of the municipality by 2011 70% service delivery.
Infrastructure	To ensure economic growth through infrastructure development; and be in a competitive position to attract businesses by developing a adequate infrastructure	To develop corridors for better accessibility to the tourism spots and map in such a way that they encourage development.	LED strategy end June 2009, SDF, Road Master Plan, By-Laws
Marketing and Promotion	To ensure business growth by attracting tourists and business investors	To develop a marketing strategy	Approved Marketing strategy by December 2009
		Focus upgrading of high visible areas such as the main entrances to Modimolle Town (N1 access: R33) through	Advertising Bill board to be erected by 2011 June.



		erection of advertising bill boards of products and the municipality on the R33 bridge that crosses over the NI.	
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KPA 5: FINANCIAL VIABILITY			
MUNICIPAL STRATEGIC OBJECTIVE: IMPROVE FINANCIAL VIABILITY			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Financial policies	To have sound finance management and obtain a clean audit	Review financial policies internally	Policies be approved by council by June 2011
Municipal Revenue	To increase municipal revenue tax base	Develop a revenue enhancement strategy. Develop a debt reduction plan and implement by 2011 March.	Approved debt reduction plan.
Indigent Register	Uplift the livelihood of the community	To embark on an awareness campaign on registration of indigents and update the indigent register on a continuous bases.	Indigent register to be updated on a day-to-day base.
Supply Chain	To ensure good practice and equitable opportunities to all service providers	Implement Centralised Supply chain policy and ensure monitoring of implementation of the policy	Submit monthly report to management and council
Asset Management	To ensure money for value	Establish a centralised and integrated asset management system and policy.	Adopt asset management policy by June 2011

KPA 6: GOOD GOVERNANCE AND GOOD PUBLIC PARTICIPATION			
STRATEGIC OBJECTIVE: ENSURE EFFECTIVE AND EFFICIENT GOOD PARTICIPATION			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Communication	<p>To establish good relations between the municipality and its communities</p> <p>To communicate with the municipality in an appropriate manner.</p> <p>To lessen misunderstandings and conflicts between the municipality and its communities</p> <p>To ensure that our communities understand municipal processes</p> <p>To ensure that all communities have access to information.</p>	<p>To review communication strategy and ensure that it emphasises on lines of communications between all stakeholders and ensure that the municipality provides feedback to its stakeholders.</p> <p>Develop a communication policy to manage information flow internally and from internal to external and vice-versa</p> <p>Develop a summarised and readable IDP document and translated in Sepedi and Afrikaans for better understanding.</p> <p>Ensure that information reaches our communities through various mechanisms or tools such as newsletters packaged in their monthly bills utilise local news papers, establish local radio newspaper, put up notices on notice boards and loud hail for meetings and other announcements.</p>	<p>An approved communication strategy by June 2010.</p> <p>Awareness campaign to both our communities and staff on the contents of the policy</p> <p>Summarised IDPs by end July 2009</p> <p>Increase the number of Notice boards</p> <p>Established Local radio station by 2012</p> <p>Establish monthly news letter</p>

MUNICIPAL KPA 7: COMMUNITY AND SOCIAL DEVELOPMENT			
STRATEGIC MUNICIPAL OBJECTIVES: PROMOTE THE WELFARE OF THE COMMUNITY			
KEY PERFORMANCE INDICATOR	OBJECTIVE 'WHAT'	STRATEGY 'HOW'	PERFORMANCE INDICATOR 'WHEN'
Parks, Sport, Recreation facilities	To develop a socially responsible community	Upgrade sports facilities through MIG and other sources of funding. Establish and encourage communities to volunteer in development programmes.	Source funding by February 2011
	To optimally utilise sport facilities	Develop programmes sport programmes in collaboration with Department of Sport, Arts and Culture. Support community development programmes conducted by other stakeholders.	Support development programmes as and when invited to do so.
Open Spaces	To enhance the natural features of the municipality	Develop open space management policies and strategies to ensure appropriate utilisation of the spaces. Ensure that the SDF takes the open spaces into consideration and make recommendations thereof.	100% preservation of natural resources.
Safety and Security	To ensure that all members of the community live in a safe environment	Engage and support safety and security programmes led by, SAP, Department of Health and Social Services and communities	As and when requested to participate. Encourage our communities on a continuous bases

Source: Modimolle Local Municipality, 2009

## 4. Spatial Development Framework (SDF)

The purpose of this section is to provide an overview of MLM SDF in order to have a clear understanding of the:

- purpose of the SDF,
- the legislative framework which influenced the SDF,
- how the SDF works, and
- SDF result.

### 4.1 Purpose of the SDF

The SDF is not a one-dimensional map or plan. It seeks to arrange development activities, land uses and the built form, in such a manner that they can accommodate the ideas and desires of people, without compromising the natural environment or how services are delivered. A fine balance must be maintained at all times, because too much emphasis on one element can harm the system, for example: if development happens too quickly, infrastructure provision cannot keep up.

The fundamental purposes, which the SDF process is intended to achieve, are as follows:

- To improve the physical environment of the community (making it more functional, beautiful, decent, healthy, interesting, and efficient).
- To promote the public interest, thus the interest of the community at large, rather than the interests of individuals or special groups within the community.
- To facilitate the democratic determination and implementation of community policies on physical development.
- To effect political and technical coordination in community development.
- To inject long-range considerations into the determination of short-range actions.
- To bring professional and technical knowledge to bear on the making of political decisions concerning the physical development of the community.

### 4.2. Legislative Framework

It should be noted that spatial development takes place within the national, provincial and local legislative framework. The existing legislation does not prescribe but creates the necessary legal environment within which development and planning can take place. Relevant legislation will be listed per government sphere.

- **National legislation and policies:**

- Constitution of the Republic of South Africa, 1996,
- Municipal Systems Acts 2000 (Act 32 of 2000),
- Development Facilitation Act, 1995,
- National Environmental Management Act, 1998 (Act 107 of 1998),
- National Housing Act, 1997 (Act no. 107 of 1997) and National Housing Code,
- The National Land Transport Transition Act, 2000 (Act 22 of 2000),
- Millennium Development Goals, 2000,
- National 2014 Vision,
- National Spatial Development Perspective,
- Breaking New Ground, and
- White Paper on Spatial Planning and Land Use Management, 2001.

- **Provincial policies:**

- Limpopo Spatial Development Plan, and
- Limpopo Growth and Development Strategy.

- **District and local municipal development plans and frameworks:**

- WDM IDP, and
- WDM SDF.

### 4.3. SDF Approach

All the issues described in the previous section have either a direct impact on the planning process or should be considered when planning is done. However, the issues listed below are central and provide very clear and direct guidance to the broader spatial planning context.

The following issues must be regarded as central to the development of a SDF for MLM:

- land development must support and facilitate economic growth and development that will contribute to a reduction in unemployment and halve poverty,
- government investment must therefore focus on areas with economic growth potential,
- land development must take place in an integrated manner, both spatially and institutionally,
- use of existing resources and infrastructure must be optimised,
- uncoordinated urban development must be discouraged, more compact and efficient development patterns must be promoted,
- historically distorted development patterns must be corrected by means of physical and social integration and the redirecting of investment to areas with the highest value and accessibility,

- creation of socially and economically viable and sustainable human settlements must be ensured when dealing with housing development,
- land development must support public transport infrastructure and services, and
- economically, socially and environmentally sustainable development must be encouraged.

The remainder of this section will focus on discussing the SDF approach, in order to achieve the above indicated central development issues. To assess a municipal area, six distinct fictional zones are identified. These zones are each described by a range of features that clearly distinguishes it from the other zones which are (MLM SDF):

- The **urban functional zones** where typical urban activities dominate to the exclusion of other activities. The focus is around the established towns and includes the activities and land uses in smaller settlements throughout the area of the district municipality.
- The **rural functional zones** have many elements of the urban zone but differ to the extent that it includes very clearly defined agricultural activities in the form of subsistence farming. The rural zone also consists of a large number of small settlements of varying density. These settlements are not functionally linked and exist largely independent of each other.
- The **mining zones** are defined by virtue of the ore bodies and reefs that can potentially be mined. It is basically determined by a single factor and is in many instances in conflict with other uses.
- The agricultural activities can be divided into two major zones. The first is the **crop farming zone**, which describes the areas with high potential for intensive agricultural activities. The second area is what is termed the **ranching zone** that is dominated by low intensity cattle and game ranching activities. This zone cover major parts of the area and very often co-exists or overlaps with conservation activities.
- The last functional zone is the **conservation zones** where the area is exclusively used for conservation orientated activities to the exclusion of most other activities. There are a substantial number of proclaimed conservation areas in the municipal area as well as a direct link into the Waterberg biosphere.

After the identification of the above mentioned zones a list of themes are identified with will be use as guidelines during the spatial assessment process. The themes included in MLM SDF are listed below:

- slope and drainage,
- hydrology,
- geology,
- morphology,
- soil depth,
- clay content,
- soil potential,
- environmental features,
- the Waterberg biosphere,
- conservancies and threatened species,
- consecration areas,
- land use,
- land cover, and
- impact of physical factors on development.

The assessment process applied, in order to compile a special assessment includes the following steps:

- Information from National Environmental Potential Atlas (ENPAT) is utilised as the base information describing the physical attributes of the municipal area.
- As described above six functional zones (Urban, Rural, Mining, Crop Farming, Ranching & Conservation) were identified as the basis for the assessment.
- Each theme (identified above) will be assessed in terms of the impact it has on the functional zones in terms of development (Positive, Neutral and Negative).
- Each theme was mapped per functional zone.
- Each theme regarded as equally important.
- Total score out of ten (10 high potential – 0 low potential) calculated for each functional zone.
- Potential mapped per functional zone was calculated. This map indicates the degree to which a particular functional activity can be developed within a framework of prioritised potentials and constraints

An example of the results of the above described evaluation process per themes are given below. The results per theme consist of the following information:

- provide a general overview of each theme,
- compile a map that indicates the influence each theme have per functional zone, and

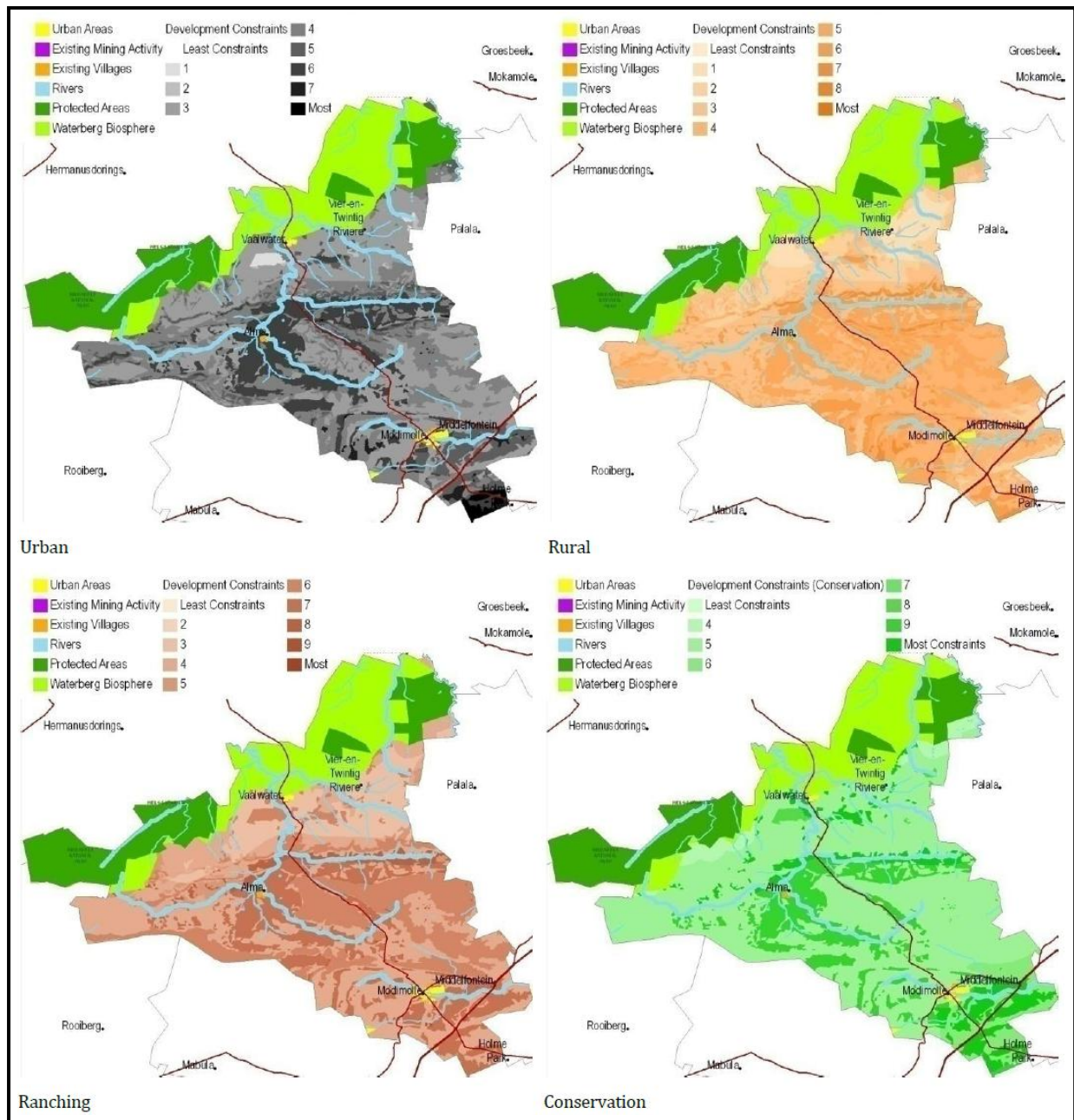


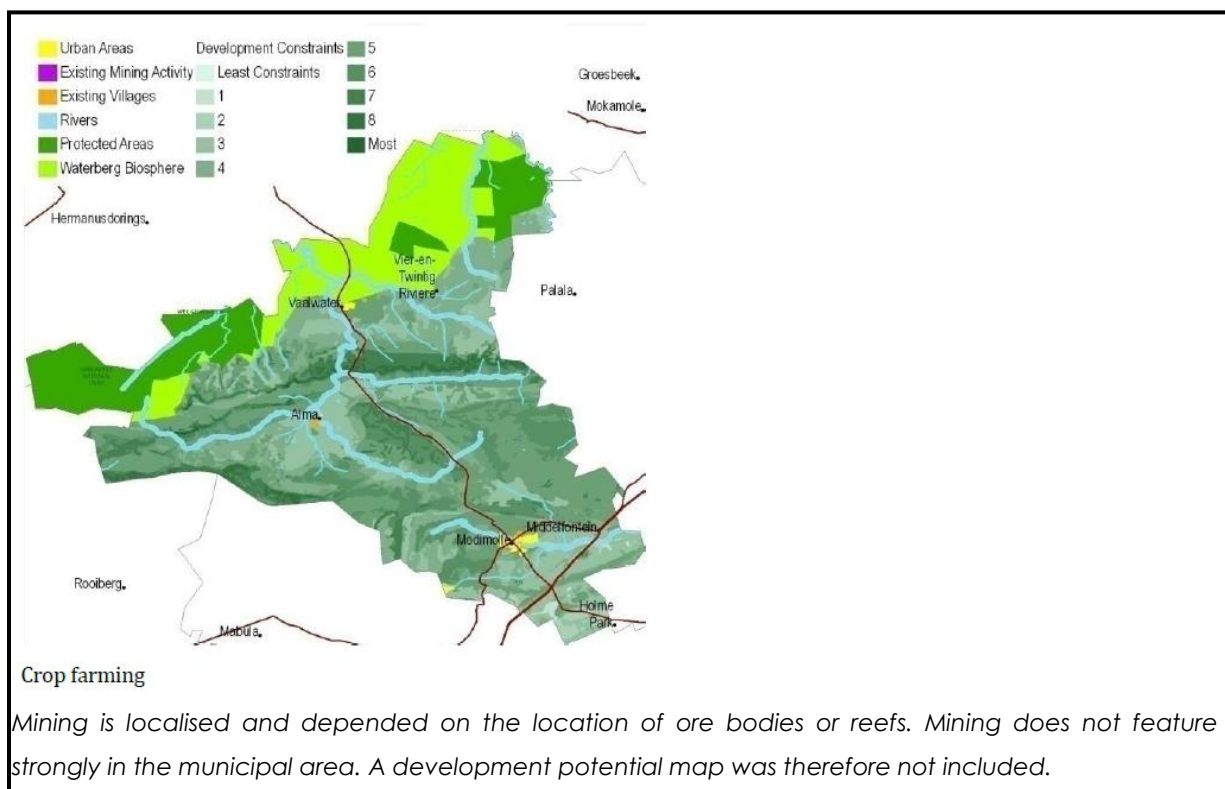
- provide a short description of the compiled maps.

#### 4.4. SDF Result

A result of the previous described assessment is the development of the municipality's spatial footprint. To develop a spatial footprint all the theme evaluations were layered over one another. The result indicates that MLM has a very well defined and established development footprint as specify in the Map 2.

**Map 2 Spatial Footprint of MLM, 2009**

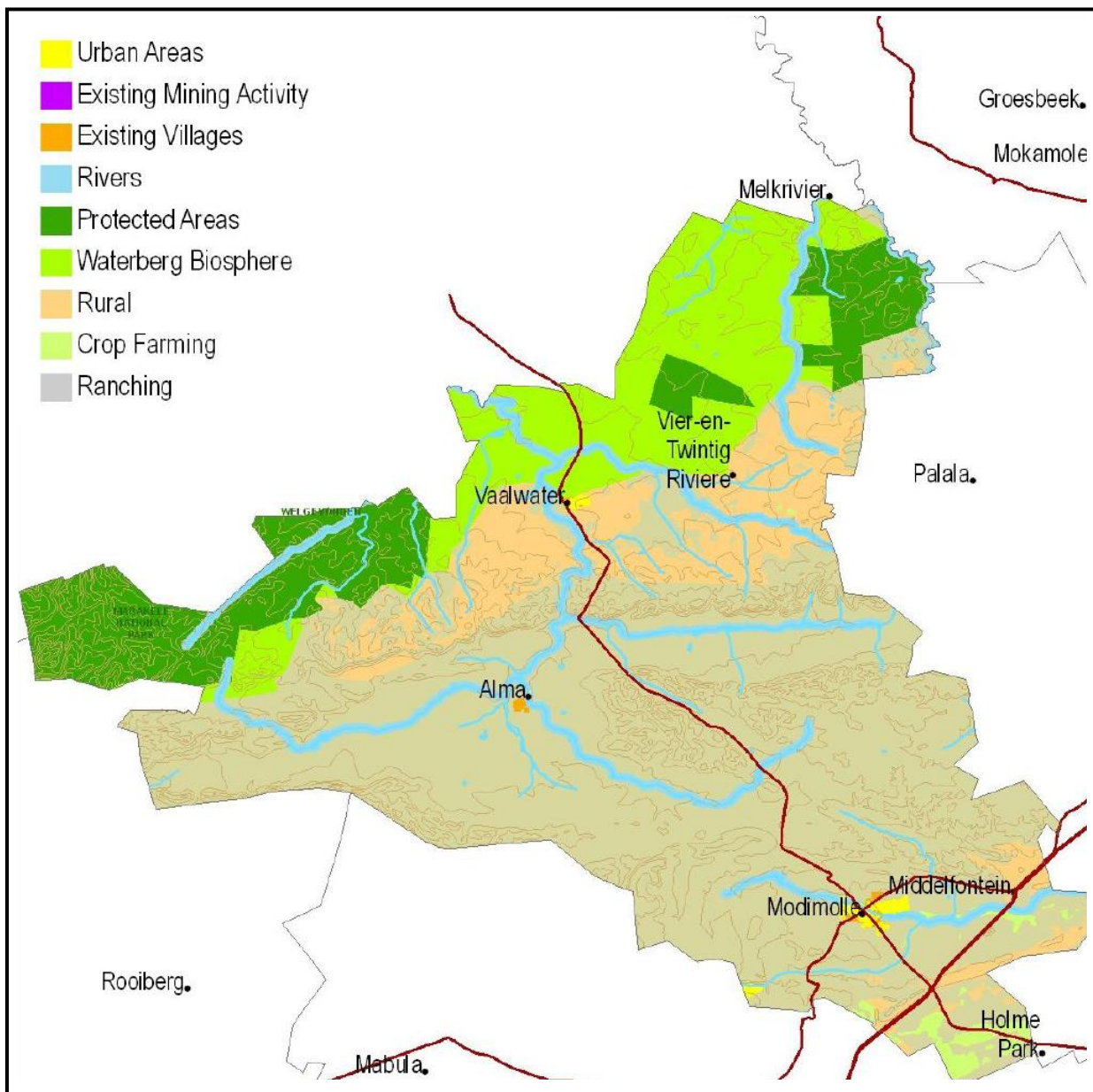




Source: MLM SDF, 2009

The assessment indicates that high potential areas for crop farming are limited. However, ranching potential is widespread and the scope conservation outside the proclaimed nature reserves is substantial. Although constraints are limited, serious attention should be paid to conservation and development practices that can mitigate existing damage to the environment.

When the high potential areas of the functional zones are overlaid with the existing land uses the following picture emerges. The results as shown in Map 3 define a macro zoning profile for MLM. All uses align with a high level of compatibility. The key issue is that there is no single factor that dominates the development potential. This put greater responsibility on planners to identify the most appropriate use for an area with much care.

**Map 3 MLM Land Use, 2009**

Source: MLM SDF, 2009

## 4.5. Conclusion

The SDF indicate the MLM's various land uses, restricted areas and areas that consist of development opportunities. Future development will be located according to the SDF's analysis and recommendations.

## 5. Implementation Plan

This section provides an overview of the various projects identified by MLM in order to achieve the objectives previously identified. Information regarding the location of projects, funding requirements, sources of funding, and year of implementation indicated. Are provided.

The chosen development projects for MLM are listed in Table 16. Projects are reflected in standardised table format. The projects are indicated according to the following headings:

- planning,
- Integrated Development Plan,
- Local Economic Development,
  - SMME development,
- Performance Management System,
- roads and storm water drainage,
- water and sanitation,
- electricity,
- Mabatlane management area,
- communication,
- corporate services,
- human resources,
- social services,
- refuse removal,
- municipal buildings, and
- traffic.

It is important to note that:

- projects/activities are **not** listed or referenced in order of priority or importance, and
- a number of projects or activities do not have a direct financial or capital consequence.

Table 16: IDP Projects, 2010/11-2014/15

Project No	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
<b>PLANNING</b>			<b>Medium Term Expenditure Review</b>						
SP01	Development Urban Line Policy	MLM institution		R250,000				NO	MLM, DLA, WDM, Dept, of Agric.
GIS01	Upgrading of software	MLM institution	50 000		120 000			Yes	MLM, OTP, DLA
GIS02	Capacity building and training	MLM institution	R200,000					NO	MLM, DLA, WDM, OTP.
GIS03	Engineering infrastructure data and mapping	MLM institution				R1,000,000		NO	
<b>INTEGRATED DEVELOPMENT PLAN</b>									
IDP01	Review of IDP (9 Meeting, and printing of the IDP)	MLM	250 000	300 000	350 000	R300,000	R350,000	YES	All spheres of Govt, private and community of MLM
IDP02	IDP youth awareness programme	MLM schools	R10,000	R15,000	R20,000	R25,000	R30,000	NO	MLM, Waterberg Regional

									Depart. of Edu
PMS	Development of Performance Management		500 000	500 000	500 000				
	PMS training for managers and councillors	MLM Institution	R70,000			R170,000		NO, to source external funding	MLM, DLGH

PROJECT NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
<b>LOCAL ECONOMIC DEVELOPMENT</b>			<b>Medium Term Expenditure Review</b>						
LED01	Launch of LED Strategy		R50 000	-	-	-	-	YES	MLM
LED02	Development of Marketing strategy		R100 000						MLM
LED03	Development of Tourism strategy		R36 000					YES	MLM, WDM, DEDET, DLGH
<b>LED: SMME Development</b>									
LED04	Installation of prepaid meters for SMMEs	MLM	100 000	50 000	-	-	-	YES	
LED05	Areyeng Basadi recycling project	Phagameng	20 000	R150,000	R50,000	R100,000		NO	MLM, DLA, WDM, Dept, of Agric, Dept of Sport, Art & Culture, PPP
LED06	Cheche recycling project	Modimolle LM	20 000	R200,000	R80,000	R120,000		NO	MLM, DLA, WDM, Dept of Sport, Art & Culture



LED07	Agricultural Support	Modimolle LM	200 000	R300,000	R50,000	R250,000		NO	MLM, DLA, WDM, Dept of Sport, Art & Culture
LED08	Construction of Market stalls in Modimolle	Modimolle Town		R450,000	R200,000	R250,000		NO	MLM, DLA, WDM, Dept of Sport, Art & Culture
LED09	Construction of Market stalls in Mabatlane	Mabatlane							
LED10	Beehive Business incubation Centre	Modimolle LM	R150,000	R150,000	R120,000	R100,000	R400,000	YES	MLM
LED11	Youth Volunteer fund	Modimolle LM (All wards)	50 000	53 000	56 180	R60,000	R70,000	YES	
LED12	SMME IT initiatives	MLM	20 000	21 200	22 472	R150,000	R200,000	YES	MLM, WDM



	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2009/2010	STAKEHOLDER
	<b>Professional Services</b>								
LED13	Business Investment Coordination	MLM		R150,000	R200,000	R150,000	R170,000	NO, To source external funding	
	<b>PPP Projects</b>								
LED14	Modimolle Mountain		PPP, Project listed with National treasury, but budget not determined Yet		R10,000	R2,000,000	R7,900,000	NO, To source external funding	MLM, National and international tourists
LED15	Modimolle Art Centre	MLM			R2,000,000			NO	PPP
	<b>PERFORMANCE MANAGEMENT SYSTEM</b>								
	PMS training for managers and councillors	MLM Institution	R70,000			R170,000		NO, to source external funding	MLM, DLGH

PROJECT NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
	<b>ROADS AND STORM WATER DRAINAGE</b>		<b>Medium Term Expenditure Review</b>						
ROA01	Resealing of Lillian Ngoyi	Phahameng ward 8	R1m	-	-	-	-	YES, MIG	MLM
ROA02	Reseal of street from Score to Correctional services (Nelson Mandela Drive (1.5Km)	ward 8	R1m	-	-	-	-	NO	MLM
ROA03	Mabatlane Street and storm water	ward 1, Ext 2	R10m	-	-	-	-	YES, MIG	MIG
ROA04	Phahameng streets and storm water (4km)	ward 5, Ext 8	R10m	-	-	-	-	YES, MIG	MIG
ROA05	Joe Slovo Bridge upgrades	ward 8	R8m	-	-	-	-	YES, MIG	MLM
ROA06	Paving of ring road	ward 8, Ext 15	R4m	-	-	-	-	YES, MIG	MLM
ROA07	Speed humps	MLM	R100 000	-	-	-	-	MIG, To source external funding	MLM
ROA08	Purchasing of a compactor machine	MLM	R3m	-	-	-	-	NO	MLM, MIG
ROA09	Reseal of Thabo Mbeki From Total Garage to TBR Unit	Ward 8	R3m	-	-	-	-	NO	MLM, MIG

ROA10	Upgrading Street and storm water	Phahameng/ Ext 8	R7.5m	-	-	-	-	NO	MLM, MIG
ROA11	Upgrading Street and storm water	Mabatlane Town	R4m	-	-	-	-	NO	MLM, MIG
ROA12	Paving of Mabaleng Ring road	Mabaleng	R3m	-	-	-	-	NO	MLM, MIG
ROA13	Extension of Joe slove street, from Modimolle taxi rank to phahameng taxi rank	Ward 8, Ward 7 Modimolle	-	-	R8,000,000	-	-	NO	MLM, MIG

PROJECT NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
ROA14	Reseal of Allen Street, from OK to Tuscany Park		-	-	R2,000,000	-	-	NO	MLM, MIG
ROA15	Upgrading of gravel roads in ext 7	Freedom Park	-	-	R8,000,000	-	-	NO	MLM, MIG
ROA16	Mabatlane street and storm Water, Upgrading from Gravel to tar, ext 4	Mabatlane	-	-	-	R8,000,000	-	NO	MLM, MIG
ROA17	Upgrading of Collin Street	Modimolle Town	-	--	-	R1,800,000	-	NO	MLM, MIG
ROA18	Street and storm Water, upgrading from Gravel to tar	Ext 8(Phomolong) & 7 (Freedom park)	-	-	-	-	R8,000,000	NO	MLM, MIG
ROA19	Street and storm Water, upgrading from Gravel to Paving	Ext 10	-	-	-	-	R10,000,000	NO	MLM, MIG
ROA20	Street and storm Water, upgrading from Gravel to Paving	Ext 7, 8 & 9	-	-	-	-	R10,000,000	NO	MLM, MIG
ROA21	Street and storm Water, upgrading from Gravel to Paving	Mabatlane Ext 1 & 2	R15m	R5m	R10m	R10m		NO	MLM, MIG

PROJECT NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDE R
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WATER AND SANITATION			Medium Term Expenditure Review						
WAT01	Upgrading of water Quality Management Systems and Equipment	Modimolle Town & Phahameng , Mabatlane		R1,000,000				NO To source external funding	MLM,DWAF,D PLG
WAT02	Replacement of asbestos Pipe lines	Modimolle Town & Phahameng		R1,500,000	R2,000,000	R2,500,000	R3,000,000	NO To source external funding	MLM,DWAF,D PLG
WAT03	Upgrading of Donkerpoort Water Treatment Works	Modimolle	R14m	R1,000,000	R3,500,000			NO To source external funding	MLM,DWAF,D PLG
WAT04	Upgrading Sewer ponds to conventional WWTW	Mabatlane		R10,000,000	R15,000,000	R15,000,000	R20,000,000	NO To source external funding	MLM,DWAF,D PLG
WAT05	Upgrading Sewer ponds to conventional WWTW	Mabaleng		R1,000,000				NO To source external funding	MLM,DWAF,D PLG
WAT06	Upgrading of Modimolle Waste Water treatment plant	Modimolle	R10m					NO To source external funding	MLM,DWAF,D PLG
WAT07	Construction of Ext 8 Sewer Reticulation	Modimolle		R1,000,000				NO To source external funding	MLM,DWAF,D PLG
PROJECT	PROJECT LOCATION		Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER

WAT08	Replacement of main sewer reticulation	Mabatlane	R1,500,000	R1,500,000	R3,500,000			NO To source external funding	
WAT09	Mabaleng light Deliver Vehicle	Mabaleng	-	-	-	-	-		MLM
WAT10	Upgrading of Abbattor sewer line	Phahameng, Sediba street	-		R3,000,000	-	-	NO	MLM, WDM
WAT11	Installation and replacement of Water Valves	Modimolle Town & Phahameng	-	R300,000	R300,000	-	-	NO	MLM,DWAF,DP LG
WAT12	Water Services Master Plan	Modimolle Town & Phahameng	R1m	R200,000		-	-	NO	MLM,DWAF
WAT13	Realignment of sewer reticulation	Modimolle Town & Phahameng	-	R1,000,000	R1,000,000	-	-	NO	MLM,DWAF,DP LG
WAT14	Installation of telemetry System	MLM	R1 2 000 000	-	R1,000,000	R1,000,000	R1,000,000	YES	MLM,DWAF,DP LG
WAT15	Replacing of vehicle fleet X 6	MLM	-	-	-	R1,000,000	R1,000,000	NO	MLM,DWAF,DP LG
WAT16	Upgrading of Modimolle Bulk Water Supply	Modimolle town & Phahameng	-	-	-	R2,500,000	-	NO	MLM,DWAF,DP LG
WAT17	Verification of water Services consumer	MLM	-	-	-	R500,000	-	NO	MLM,DWAF,DP LG
<b>PROJECT NO.</b>	<b>PROJECT</b>	<b>PROJECT LOCATION</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>Budget 2012/13</b>	<b>Budget 2013/14</b>	<b>Budget 2014/15</b>	<b>Funded 2010/11</b>	<b>STAKEHOLDE R</b>

WAT18	WSDP	MLM	R250,000	R250,000	R250,000	R250,000	R300,000	NO	MLM,DWAF,DP LG
WAT19	Water Services Master plan	MLM	R1,000,000					NO	MLM,DWAF,DP LG
WAT20	Construction of 20ml reservoir	MLM			R15,000,000	R20,000,000	R30,000,000	NO	MLM,DWAF,DP LG
WAT21	Upgrading of water pipeline from Donkerpoort	MLM	R10 905 578		R10,000,000	R5,000,000	R5,000,000	YES	MLM,DWAF,DP LG
WAT22	Alignment of Water pipeline from Mabatlane	MLM	-			R2,500,000	R2,500,000	NO	MLM/ESKOM/ DME
WAT23	Feasibility Study for upgrading the capacity of Donkerpoort dam	Mabatlane					R200,000	NO	MLM/ESKOM/ DME
WAT24	Equipment and Increment of boreholes	Mabatlane				R2,000,000	R2,000,000	NO	MLM/ESKOM/ DME
WAT25	Construction of 6ML Reservoir	Mabatlane			R15,000,000	R10,000,000	R5,000,000	NO	MLM/ESKOM/ DME
WAT26	Telemetry installation for both WWTW & Doonkerpoort Dam		1.2m						
WAT27	Replace sand Lab equipments		R500 000						
WAT28	Glassware and Lab		R300 000						



	equipment								
WAT29	Installation of Bulk meters (Doonkerpoort & WWT W plant)		R500 000						
WAT30	Training of employees		R200 000						
WAT31	WQ Monitoring instruments		-						
WAT32	Sewer Line Maintenance		R100 000						
WAT33	Carports Donkerpoort & WWTW		R50 000						
WAT34	Ablution block with kitchen (Doonkerpooort) WWTW		R300 000						
WAT35	Waste water package plants mabatlane & Mabaleng		R2m						

PROJECT NO.	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
	<b>ELECTRICITY</b>		<b>Medium Term Expenditure Review</b>						
ELE01	Upgrading of substation	Modimolle	R 90m			R2,500,000	R2,500,000	YES	MLM/ESKOM/D ME
ELE02	Electrification of Ext 10	Modimolle	R5 000 000						MLM/ESKOM/D ME
ELE03	Purchase of Cherrie-picker	MLM	R380,000			R380,000		YES	-
ELE04	Purchase of Hydraulic step ladder	MLM	R150,000			R100,000		NO	-
ELE05	Purchase of office furniture	MLM	R120,000			R120,000		NO	-
ELE06	Construction of office	Mabatlane	R60,000			R60,000		NO	MLM
ELE07	Purchase of stand-by generators	MLM	R2,300,000			R2,300,000		NO	MLM
ELE08	Installation of street lights	Mabatlane Ext 04	R390 000			R1,000,000		NO	MLM
ELE09	Installation of street lights	Thabo Mbeki extension & Hans Camphor	R60,000			R60,000		NO	MLM

PROJECT NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOL DER
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ELE10	Installation of street lights	Freedom park	R350,000	-		R350,000		NO	MLM
ELE11	Installation of street lights	Phahameng Ext 6	R150,000	-		R150,000		NO	MLM
ELE12	Installation of street lights	Ext 10	R1,000,000	-	R1,000,000			NO	MLM
ELE13	Installation of street lights	Ext 09	R500,000	-				NO	MLM
ELE14	Installation of high mast light	Hospital	R350,000	-				NO	MLM
ELE15	Purchase of transformers, switchgears & miniature substation	MLM	R3,000,000	-	R3,000,000			NO	MLM & DME
ELE16	Purchase of HV & LV cables	MLM	R5,000,000	-	R5,000,000			NO	MLM
ELE17	Aircons	MLM	200 000	-					
ELE17	Maintenance of substation/ Switching station	MLM	R5,000,000	-	R5,000,000			NO	MLM, ESKOM & DME
ELE18	Electrification of Hanscamphor	MLM	R1,500,000	-	R1,500,000			NO	MLM, ESKOM & DME
ELE19	Purchase of computers	MLM	R24,000		R24,000			NO	MLM, ESKOM & DME

	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
ELE20	Electrification of Camp three		R700 000	-	-	-	-	NO	MLM, ESKOM &DME
ELE21	Purchase of Vehicles	MLM	R5m					NO	MLM, ESKOM &DME
ELE22	Upgrading of Substation	Mabatlane			R60,000,000			NO	MLM, ESKOM &DME
ELE23	Electricfication of Ext 03	Mabatlane			R1,200,000			NO	MLM, ESKOM &DME
ELE24	Installation of street lights	Modimolle			R1,800,000			NO	MLM, ESKOM &DME

	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOL DER
ELE25	Energy Efficiency	MLM	R3,500,000					NO	MLM, ESKOM &DME

ELE26	DSM	MLM	R9,800,000					NO	ESKOM &DME
ELE27	Ring fencing & MSAB Sect. 78	MLM	R2,500,000					NO	EDI Holding
ELE28	Extension of streetlights	Mabatlane				R13,000,000		NO	DME/MLM
ELE29	Electrification of Ext.	Modimolle				R10,000,000		NO	DME/MLM
ELE30	Electrisation of Ext 11	Modimolle				R9,500,000		NO	DME/MLM
ELE31	Electrification of Ext. 36	Mabatlane					R9,000,000	NO	DME/MLM
ELE32	Electrification of Ext 4	Mabatlane					R18,000,000	NO	DME/MLM
ELE33	Upgrade of internal reticulation	Mabatlane					R13,000,000	NO	DME/MLM

PROJECT NO.	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
TOW01	Township Establishment reseding Ext 3		1m	00	00	00			DLGH MLM
TOW02	Township Establishment low medium income housing		400 000	450 000	500 000	500 000			DLGH MLM
TOW03	Development of Urban line policy		250 000	00	00	0			DLGH MLM
TOW04	Town planning Scheme Phase 3 finalisation		150 000	0	0	50 000			DLGH MLM
TOW05	Legislation of illegal and administration costs		200 000	0	0	0			DLGH MLM
TOW06	Policy formulation – various policies.		200 000	100 000	100 000	0			DLGH MLM
TOW07	Engineering fees Regulations and policy		300 000	100 000	0	0			DLGH MLM
TOW08	Modimolle Property History and data Base		150 000	100 000	50 000	50 000			DLGH MLM
TOW09	Detailed study on Mabaleng – township establishment vs no		250 000	150 000	0	0			DLGH MLM



	township								
TOW10	Professional fees for various ad hoc town planning activities		200 000	250 000	250 000	250 000			MLM
TOW11	Street closure, rezoning and consolidation of various corner properties in Phahameng		200 000				00 000		
TOW12	Office furniture		50 000						
TOW13	Auto-cad		30 000			0 000			
TOW14	Environment Management Plan Total		300 000		00 000				

PROJECT NO.	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
	<b>MABATLANE MANAGEMENT AREA</b>		<b>Medium Term Expenditure Review</b>						
MMA01	Paving of Mabatlane Thusong Service Centre Premises	Mabatlane Municipal Offices	-	R200,000		-	-	NO	MLM
MMA02	Carports, 3 gates and a Shelter (waiting room)	Mabatlane Municipal Offices	-		R250,000	-	-	NO	MLM, Government departments
MMA03	Upgrading of Mabatlane Library (new building)	Mabatlane Municipal Offices	-		R200,000	-	-	NO	Community of Mabatlane
MMA04	Upgrading of IT infrastructure (network system)	Mabatlane Municipal Offices	-	R400,000	-	-	-	NO	MLM
MMA05	Expansion of Thusong Service Centre	Mabatlane Municipal Offices	-		R200,000	-	-	NO	MLM, Government departments, Community of Mabatlane
MMA06	Conversion of Old Leseding Community hall into SMME development centre	Mabaleng	-	R100,000		-	-	NO	MLM
MMA07	Upgrading of office of Mabatlane	Mabaleng	-	R50,000		-	-	NO	MLM

	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
MMA08	Office furniture	Mabatlane (Area Managers' office)		R70,000				NO	MLM
	<b>COMMUNICATION</b>		<b>Medium Term Expenditure Review</b>						
COM01	Air conditioner	Council Chamber Mayors Parlour Mayor's Office	R50,000					NO	MLM
COM02	Council Furniture Office Furniture	Mayor Public Gallery	R350,000					NO	MLM
COM03	Call Centre	Main Building	R450,000					NO	DPLG/ WDM/MLM
COM04	Corporate identify	Modimolle	R500,000					NO	MLM
COM05	Newsletter	Modimolle	R120,000	R130,000	R140,000	R150,000		NO	MLM
COM06	Diaries and Calendars	Modimolle	R200,000	R230,000	R250,000	R260,000		NO	MLM
COM07	2 x Flat Screen TV & DVD	Enquiries Mayor's Parlour	R35,000					NO	MLM
COM08	Intercom system	Main Building	R200,000					NO	MLM, DPLG
COM09	Information Boards and Notice Boards	Main Building Offices	R50,000					NO	WDM, GCIS
COM10	Video Camera and Stand Digital Camera	Modimolle	R100,000					NO	MLM
COM11	Advertising and Marketing	Modimolle			R450,000				GCIS, MLM
COM12	Loud Hailing equipment	MLM	R52 500	-	-	-	--	YES	

PROJECT NO.	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
<b>CORPORATE SERVICES</b>			<b>Medium Term Expenditure Review</b>						
LEG01	Purchase of Land (Agri Village)	Boshdraai	-	-	3m	-	5m	NO To source external funding	MLM,WDM,DLA
LEG02	Purchase of land (Sewer)	Mabaleng	-	R3,000,000		-	-	NO	MLM,WDM,DLA, DWAF
LEG03	Purchasing of Land (Sewer)	Mabatlane	-	R8,000,000		-	-	NO	MLM,WDM,DLA, DWAF
LEG04	Purchasing of Mayoral vehicle	Modimolle	-	R700,000		-	-	NO	MLM
LEG05	Clocking System	Modimolle	-		R500,000	-	-	NO	MLM
LEG06	Fire Borne Extinguisher, Server room & Store room	Modimolle	-	R350,000	-	-	-	NO	MLM
LEG07	Water Dispenser	Modimolle	-	R50,000		-	-	NO	MLM
LEG08	Purchasing of Bakkie	Modimolle	R220,000			-	-	NO	MLM
LEG09	Fencing of grazing camps	Modimolle			R320,000	-	R500,000	NO	MLM, Emerging farms
LEG10	Carpet at registry	Modimolle		R20,000	-	R60,000	-	NO	MLM
LEG11	Air conditioners	Modimolle	R15 000	-	-	-		NO	MLM
LEG12	Office Furniture	Modimolle	R40,000	-	-	-	R60,000	YES	MLM

	Security Doors at Records	Modimolle	R45,000	-	-	-		YES	MLM
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PROJECT NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
<b>HUMAN RESOURCE</b>			<b>Medium Term Expenditure Review</b>						
HR01	EAP Referrals	MLM institution	R25,000	R30,000	R35,000	R40,000	R50,000	YES	MLM
HR02	Organisational Review Job Evaluation Wage Curve implementation	MLM institution	R15,000	R20,000	R25,000	R30,000	R35,000	YES	MLM
HR03	Workplace Skills Plan	MLM institution	R5,000	R5,500	R6,000	R7,000	R8,000	YES	MLM
HR04	Long Service Awards	MLM institution	R30,000	R35,000	R40,000	R45,000	R50,000	YES	MLM
HR05	Medical Tests for precautionary measures on personnel's health	MLM institution	R30,000	R35,000	R40,000	R45,000	R50,000	YES	MLM
HR06	Computerising: Establishing an administrative electronic system for filling and managing HR activities.	MLM institution	R120,000		R50,000			YES	MLM
HR07	Occupational Health	MLM institution	R50,000	R55,000	R60,000	R65,000	R70,000	YES	MLM
HR08	Training	MLM institution	R500,000	R550,000	R600,000	R650,000	R750,000	YES	MLM

HR09	Lockable cabinet	MLM inst.	R5 000						
HR10	Shelving of Archive Room		R10 000						

PROJECT NO.	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
	<b>SOCIAL SERVICES</b>		<b>Medium Term Expenditure Review</b>						
PAK01	Purchasing of FS 530 Brush cutter x 10	MLM		R58,000				NO	MLM
PAK02	3x Purchasing of Tractors	MLM		R600,000				NO	MLM
PAK03	Design and construction of stadium	Mabatlane		R1,000,000	R1,000,000			NO	MLM
PAK04	4x M40 slasher with PTO & clutch	MLM		R100,000				NO	MLM
PAK05	1x Ms 880 chain saw 1x Ms 440 chain saw	MLM		R13,400				NO	MLM
PAK06	1x Pruna FS 101	MLM			R11,000			NO	MLM
PAK07	Parks equipment	MLM		R200,000	R200,000	R200,000		NO	MLM
PAK08	Heavy duty Machines	MLM	R265,000	R100,000	R50,000			NO	MLM
PAK09	Irrigation system/equipments	MLM		R163,000				NO	MLM
PAK10	Drainage System	MLM		R80,000				NO	MLM
PAK11	Construction of Mabatlane Stadium	Mabatlane		R10,000,000	R10,000,000	R10,000,000		NO	MLM
PAK12	Extension of Wall Ephraim Mogale Stadium	Phagameng		R20,000				NO	MLM
PAK13	Erection of Palisade fence at Modimolle Old Cemetery (147m² x 3m)	Modimolle		R70,000				NO	MLM



	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLD ER
PAK14	Erection of Palisade fence at old Mabatlane Hall	Mabatlane		R330, 000				NO	MLM
PAK15	Upgrading of Sport facilities	Mabatlane & Mabaleng		R2,700,000				NO	MLM
PAK16	Upgrading of Mabatlane cemetery			R2,300,000				NO	MLM
PAK17	4 X kudu Machines	MLM	87 000					YES	
	<b>REFUSE REMOVALS</b>		<b>Medium Term Expenditure Review</b>						
CEM01	Mini Mass Bins	MLM		R250,000	R250,000		R250,000		MLM
CEM02	Dustbins (Households)	MLM		R100,000	R100,000		R100,000		MLM
CEM03	Refuse Truck	MLM			R1,300,000				MLM
CEM04	Tractor	MLM			R200,000				MLM
CEM05	Trolley	MLM			R200,000				MLM
CEM06	Construction of Wall around cemetery	Mabatlane		R200,000					MLM
CEM07	Fencing of cemetery	Mabaleng			R250,000				MLM
CEM08	Identification of new	Mabatlane &			R700,000	R200,000			MLM

	cemeteries	Modimolle							
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PRO. NO	PROJECT	PROJECT LOCATION	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Funded 2010/11	STAKEHOLDER
CEM09	Upgrading of cemetery	Modimolle	R2,500,000						MLM
CEM10	Purchase of new books	MLM		R50,000	R50,000	R50,000	R50,000		MLM
	<b>MUNICIPAL BUILDINGS</b>		<b>Medium Term Expenditure Review</b>						
BUI01	Air Conditioners for the Library	(Modimolle) Yusaf Naaidoo			R250,000			NO	MLM
BUI02	Replacement of Library Roofing	MLM		R800,000				NO	MLM
BUI03	Construction of New Halls	Ext 6 & 8		R1,400,000	R1,600,000			NO	MLM
BUI04	Refurbishment of Main Building			R600,000				NO	MLM
BUI05	Fencing of Old Mabatlane Hall	Mabatlane		R100,000				NO	MLM
BUI06	Fencing of Phahameng Offices	Phahameng		R100,000				NO	MLM
BUI07	Fencing of Peter Nchabeleng	Phahameng		R150,000				NO	MLM
BIU08	Upgrading of Vehicle Testing Station			R200,000				NO	MLM

BIU09	Construction of new licenses offices	Mabatlane			R600,000		R600,000	NO	MLM
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PROJECT NO.	PROJECT	PROJECT LOCATION	Budget 2009/10	Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14	Funded 2009/2010	STAKEHOL DER
BUI10	Refurbish of peter Nchabeleng hall	Phahameng		R200,000				NO	MLM
BUI11	Purchase of furnisher at Peter Nchabeleng Hall	Phahameng			R10,000			NO	MLM
	<b>TRAFFIC</b>		<b>Medium Term Expenditure Review</b>						
BUI12	Purchase of speed measuring Device	MLM		R100,000				NO	MLM
BUI13	Upgrading of Vehicle Testing Station	MLM				R200,000		NO	MLM
BUI14	Purchase alcohol tester	MLM		R15,000				NO	MLM
BUI15	Upgrading of Licence Office	MLM				R150,000		NO	MLM
	<b>FINANCE</b>								
FINO1	Financial System	MLM	R3m	-	-	-		YES	MLM

FIN02	2 x half ton LDV	MLM	R220 000					YES	MLM
FIN03	Furniture	MLM	R317 500	-	-	-	-	YES	MLM

## 6. Annual Operational Plan

The purpose of the Annual Operation Plan (AOP) is to set out details how the MLM will pursue its vision and mission over the next five years. The AOP is the communication document on operational issues and the SBDIP. It presents the KPA, strategic objectives for each KAP, proposed programs and strategic indicators as well as the current status and the proposed target. The remainder of this section will present the AOP in term of balanced scorecards for the MLM.

Table 17: MLM Balanced Scorecards, 2010

KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
Strategic Indicators (Office of the MM)									
TOD	Plan for the future	Integrated Development Planning	# of IDP queries from DLGH the municipality addressed/# of queries raised against the IDP as %	80%	100%	100%	100%	100%	100%
			# of activities undertaken for establishment of the planning unit# of planned activities for establishment as %	50%	100%	60%	70%	80%	100%
		Organisational Performance Management	# of PM reports submitted/# of PM reports required	100%	100%	100%	100%	100%	100%
	Attract, develop and retain human capital:	Human Resource Management	% of critical vacancies identified filled with suitable qualified candidates (according to skills development plan)	50%	80%	65%	70%	75%	80%
			% of budgeted vacancies filled in the municipality organogram	100%	100%	100%	100%	100%	100%
			% staff turnover rate (voluntary)	1%	1%	n/a	n/a	n/a	1%
	Attract, develop and retain human capital:	Human Resource Management	# of section 57 employment contracts signed/ total # of section 57 managers contract developed as %	100%	100%	100%	100%	100%	100%
			% S57 staff with signed performance agreements (number S57 with signed Performance agreements / number S57 staff as %)	100%	100%	100%	n/a	n/a	n/a

KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
			% formal individual performance reviews within timeframe	100%	100%	100%	n/a	100%	n/a
BSD	Promote the welfare of the community	Social Welfare	% equitable share spent on free basic services (r-Value equitable share spent on FBS/ R-value equitable share allocated for FBS as %	4%	5%	n/a	n/a	n/a	5%
			# provincial and national HIV/AIDS programmes participated in /# of Provincial and national HIV/AIDS programmes invited to as %	100%	100%	100%	100%	100%	100%
FV	Improve financial viability	Expenditure Management	% personnel costs (r-value salaries budget including benefits / r-value total operating budget)	32%	32%	32%	32%	32%	32%
			% budget variance on capital expenditure	5%	0%	0%	0%	0%	0%
			% budget variance on operational expenditure	5%	0%	0%	0%	0%	0%
GGPP	Ensure effective and efficient public participation:	Special Programmes	R-Value youth budget spent/R-Value total youth budget as %	100%	100%	100%	100%	100%	100%
<b>Performance Indicators - Office of the MM - Vote no: N/A</b>									
TOD	Plan for the future	Planning and Development	# of activities undertaken accordingly/# of planned activities in process plan as %	100%	100%	100%	100%	100%	100%
			# of projects budgeted for the FY 2010/2011/# of projects in the IDP for FY 2010/2011 as %	100%	100%	100%	100%	100%	100%
<b>KPA</b>	<b>Strategic</b>	<b>Programme</b>	<b>Strategic Indicator</b>	<b>Status</b>	<b>Annual</b>	<b>Qtr Ending</b>	<b>Qtr Ending</b>	<b>Qtr Ending</b>	<b>Qtr Ending</b>

	Objective					Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			# of projects in the Budget for the FY 2010/2011 # of projects in the SDBIP for FY 2010/2011 as %	100%	100%	100%	100%	100%	100%
			# of required sector plans developed as %/# required sector plans in IDP as %	30%	40%	n/a	n/a	30%	40%
			# of approved sector plans # of developed sector plans as %	100%	100%	100%	n/a	n/a	n/a
			# of advertisement for public participation issued two weeks before/# of public participation events as %	100%	100%	100%	100%	100%	100%
			# of projects implemented for 2010/2011/# of IDP projects budgeted for FY 2010/2011 as %	50%	50%	50%	50%	50%	50%
		Organisational Performance Management	# of quarterly departmental performance reports completed within one week of end of quarter	4	4	1	2	3	4
			# of quarterly institutional performance reports audited by performance audit committee within three weeks after end of quarter	4	4	1	2	3	4
			# quarterly performance reports submitted to Council by Mayor	4	4	1	2	3	4
			Total # monthly departmental reports received	60%	60%	15%	30%	45%	60%



KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
	Attract, develop and retain human capital:	Human Resource Management	# of OHS recommendations implemented/# of OHS recommendations made as %	50%	100%	25%	50%	75%	100%
			# of performance contracts developed	5	5	5	n/a	n/a	n/a
			# of performance contracts signed	5	5	5	n/a	n/a	n/a
			# of section 57 performance agreements developed	5	5	5	n/a	n/a	n/a
			# formal Individual performance review on periodic basis (Twice annually)	2	2	1	n/a	2	n/a
BSD	Promote the welfare of the community	Social Welfare	Total r-value budget spent on HIV/Aids Awareness/ R Value budgeted for HIV Awareness as %	0%	100% (R90000)	n/a	33% (R30000)	66% (R60000)	100% (R90000)
LED	Promote and encourage sustainable economic development	LED	# of LED projects identified by the District LED Strategy/ # of LED projects identified by the District LED Strategy captured in the MOD LED Strategy as %	100%	100%	100%	100%	100%	100%
			# of LED projects identified by the PEGDP, ASGISAA, NSDP/ # of LED projects identified by the PEGDP, ASGISAA, NSDP captured in the MOD LED Strategy as %	100%	100%	100%	100%	100%	100%
			# of LED Forum meeting invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			# of LED Forum meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of LED forum meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
			# meetings with hawkers forums per annum	4	4	1	2	3	4
			# meetings with business forums per annum	2	2	n/a	1	n/a	2
LED	Promote and encourage sustainable economic development	LED	# of street traders registered	226	226	57	113	170	226
			# cultural tourism sites supported with training	1	1	n/a	n/a	n/a	1
			Total # of SMME support workshops per annum	10	10	2	4	7	10
			# of institutions invited to provide information in the SMME support workshop	4	4	n/a	2	n/a	4
FV	Improve financial viability	Expenditure Management	% correlation of project progress and project expenditure	100%	100%	100%	100%	100%	100%
			Expenditure variance as % of YTD Budget	5%	0%	0%	0%	0%	0%
			R-Value departmental budget spent/R-Value total departmental budget as %	95%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
GGPP	Ensure effective and efficient public participation:	Intergovernmental Relations	# of strategic relations initiated (intergovernmental and international relationships) (i.e. nr of MOU's)	1	2	n/a	n/a	n/a	2
			% departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total # of departmental meeting resolutions)	100%	100%	100%	100%	100%	100%
			% attendance of Mayor's Forum (# people actually attended / total # of invitations issued as %)	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Intergovernmental Relations	# quarterly Mayor's Forum meetings arranged / # meetings that actually took place	100%	100%	100%	100%	100%	100%
			% attendance of S57 managers of MM Forum per quarter (# of S57 managers that attended the MM Forum per quarter/ total of S57 managers that attended the MM Forum as %)	100%	100%	100%	100%	100%	100%
		Public Participation	# of local imbizo's organised	1	3	n/a	1	2	3
			# of community members attended local imbizos	1500	1500	n/a	500	1000	1500
		Communication	Total # of internal communication newsletter developed and distributed per annum.	0	4	1	2	3	4

KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
GGPP	Ensure effective and efficient public participation:	Communication	# of communication documents distributed through Thusong centres/ total # of communication documents as %	100%	100%	100%	100%	100%	100%
			# of Communicators Forum invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Communicators Forum meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Communication	# correspondence responded to within 24 hours of receipt /( # correspondence received)	50%	100%	100%	100%	100%	100%
			# of Communicators Forum meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
		Special Programmes	# schools children attended career exhibitions	350	700	n/a	n/a	450	n/a
			# institutions exhibited at career exhibitions	12	6	n/a	n/a	12	n/a
			# of awareness workshops on substance abuse hosted	0	2	n/a	n/a	1	2
			# of school career exhibitions organised	2	2	n/a	n/a	n/a	2
			# of awareness campaign on child abuse	2	2	n/a	1	n/a	2

KPA	Strategic Objective	Programme	Strategic Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Auditing	# of Audit Plan activities implemented/ total # of activities in the Audit Plan as %	60%	100%	100%	100%	100%	100%
			# of issues raised in the AG report addressed/ total # of issues raised in the AG report as %	87%	100%	100%	100%	100%	100%
			# of departmental issues raised in the AG report addressed/ total # of departmental issues raised in the AG report as %	90%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Auditing	% Performance management reports audited by internal audit (# of Performance management reports audited by internal audit/ total # Performance management reports audited as %)	0%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Auditing	# of identified risks/mitigation implemented/ total # of identified risks/mitigation as %	10%	100%	100%	100%	100%	100%
			# of identified risks monitored and reported on/ total # of identified risks implemented as %	10%	100%	100%	100%	100%	100%
			# departments' monitored on implementation of risk plan	5	5	5	5	5	5

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
				Performance Indicators – CFO					
TOD	Plan for the future	Integrated Development Planning	# of projects in the SDBIP for the FY 2010/2011/# of projects in the IDP for FY 2010/2011 as %	100%	100%	100%	100%	100%	100%
		Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	2	3	4
			Total # monthly departmental reports submitted	12	12	3	6	9	12
	Attract, develop and retain human capital:	Human Resource Management	# of OHS recommendations implemented/# of OHS recommendations made as %	100%	100%	100%	100%	100%	100%
	Promote the welfare of the community	Social Welfare	# of indigent receiving FBS/ Total # of indigent registered as %	100%	100%	100%	100%	100%	100%
BSD	Resource manages infrastructure and services for access and mobility	Basic Waste Removal	# of households earning less than R1100 with access to free basic waste removal services	3661	4800	n/a	n/a	n/a	4800
FV	Improve financial viability	Revenue Management	R-value annual revenue actually received for services	R56 887 448	R63 700 000	R15 925 000	R31 850 000	R47 775 000	R63 700 000
			R-Value rates and service fee received/R-Value rates and service fee billed as %	24%	14%	n/a	n/a	n/a	14%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
FV	Improve financial viability	Revenue Management	% revenue received (Actual R-value revenue / total projected revenue)	86%	90%	87%	88	89	90%
			% revenue generated through services (R-value revenue from services / R-value total revenue)	36%	40%	36	37	38	40%
			R-value billed revenue / R-value billed revenue actually received as %	76%	80%	76%	78%	79%	80%
FV	Improve financial viability	Revenue Management	% actual income from property rates (R-value actual income for property rates / Total projected income for property rates)	78%	85%	n/a	n/a	n/a	85%
			% of deviation on the meter reading exception report	10%	10%	10%	10%	10%	10%
			# of account distributed/ total # of accounts as %	100%	100%	100%	100%	100%	100%
			% Revenue from grants (R-Value received from grants/ Total Revenue received)	40%	38%	n/a	n/a	n/a	38%
			% LEDF spent (R-Value fund allocated for LED spent/R-Value fund allocated for LED)	100%	100%	100%	100%	100%	100%
			% MIG spent (R-Value fund for MIG spent/R-Value fund for MIG)	100%	100%	100%	100%	100%	100%
			R-value investments	R 19 500 000	to be provided	to be provided	to be provided	to be provided	to be provided
			R-value monthly fixed operating expenditure	R 6 910 000	to be provided	to be provided	to be provided	to be provided	to be provided

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			R-value income from agency services	R3 000 000	R3 180 000	R12 421.88	R49 687.50	R198 750	R795 000
			R-value Total operating revenue received	R94 585 000	R118 295 000	R29 573 750	R59 147 500	R88 721 250	R118 295 000
			R-value Operating grants	R38 856 000	R77 766 000	R19 441 500	R38 883 000	R58 324 500	R77 766 000
			R-value debt service payments (i.e. interest + redemption) due within financial year	R1 474 150	R1 621 590	R405 397.50	R810 795	R1 216 192.50	R1 621 590
			% outstanding service debtors	24%	0%	0%	0%	0%	0%
			R-value total outstanding service debtors	R30 667 000	to be provided	to be provided	to be provided	to be provided	to be provided
			R-value annual revenue actually received for services	R52 953 816	R89 904 000	R351 187	R1 404 750	R5 619 000	R22 476 000
			% Cost coverage		100%	100%	100%	100%	100%
			Total r-value actual income from fee, fines, licenses and permits	R90 000	R100 000	R390.63	R1 562.50	R6 250	R25 000
FV	Improve financial viability	Revenue Management	% of daily cash banking/ Total cash collected.	100%	100%	100%	100%	100%	100%
			R-value daily cash collected / amount recorded in the system as %	100%	100%	100%	100%	100%	100%
			% deposits allocated to correct account	100%	100%	100%	100%	100%	100%
			Total # of monthly cash reconciliation reports done.	12	12	3	6	9	12
			% equitable share received	100%	100%	33%	66%	-	100%
		Debt management	Average % payment rate for municipal area	76%	80%	77%	78%	79%	80%
			R-value total debts written off annually	R1 000 000	R1 000 000	n/a	n/a	n/a	R1 000 000



KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Expenditure Management	% Statutory payments made within prescribed timeframes	100%	100%	100%	100%	100%	100%
			% of Creditors paid within 30 days	100%	100%	100%	100%	100%	100%
			% variance from annual Budget process plan	5%	0%	5%	0%	0%	0%
			% of capital budget spent	100%	100%	100%	100%	100%	100%
			% correlation of project progress and project expenditure	100%	100%	100%	100%	100%	100%
			Average days between system close, month end and supply of financial reconciliated information for reporting after receiving revenue journals	10days	10days	10days	10days	10days	10days
			Average # of days for control accounts reconciliation after month end	10days	10days	10days	10days	10days	10days
			% of salary transfers within determined time frames	100%	100%	100%	100%	100%	100%
			# actual payment of deduction of pension and other third party payments within time frames	100%	100%	100%	100%	100%	100%
FV	Improve financial viability	Expenditure Management	R-value Salaries budget (including benefits)	R47 510 443	R52 261 480	R13 065 370	R26 130 740	R39 196 110	R52 261 480
			Expenditure variance as % of YTD Budget	5%	0%	0%	0%	0%	0%
			R-Value departmental budget spent/R-Value total departmental budget as %	95%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	tr Ending
						Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			R-Value departmental budget spent/R-Value total departmental budget as %	95%	100%	100%	100%	100%	100%
		Supply Chain Management	% quotations approved within required timeframe (# of quotations approved within timeframe/total # of quotations approved)	100%	100%	100%	100%	100%	100%
			% tenders awarded within 40 days	80%	100%	100%	100%	100%	100%
			# of SCM reports submitted to council and national treasury	4	4	1	2	3	4
			# of annual invitation to service providers for registration on database by 30 July.	1	2	1	n/a	2	n/a
			% of Bid Specification meetings attended (# of Bid Specification meeting attended/ total # of Bid Specification meeting invited)	100%	100%	100%	100%	100%	100%
			% bids opened on closing day and on time (# of bids opened on closing day and on time/ bids opened)	100%	100%	100%	100%	100%	100%
			% of Bids awarded within 2 months of advertisement (# of Bids awarded within 2 months of advertisement/ total # of Bids awarded)	80%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
FV	Improve financial viability	Asset Management	% GRAP compliance (# of asset captured in the asset register meeting the GRAP requirements/ total # of asset captured in the asset register as %)	60%	100%	100%	100%	100%	100%
			% of assets insured as approved by the CFO (# of asset insured/ total # of asset registered as %)	100%	100%	100%	100%	100%	100%
			# of times asset register is updated	12	12	3	6	9	12
			R-value Current liabilities	R446 000	R1 946 000	n/a	n/a	n/a	R1 946 000
			% Allocation of premiums to votes by 30 Sept every year (# of Allocation of premiums to votes by 30 Sept every year/Allocation of premiums to votes	n/a	100%	100%	n/a	n/a	n/a
			% of claims received submitted to insurance broker within 7 days from receipt of all relevant documents (# of claims received submitted to insurance broker within 7 days from receipt of all relevant documents/total # of claims received submitted to insurance broker as %)	100%	100%	100%	100%	100%	100%
			# of monthly meetings held with insurance broker per quarter	n/a	12	12	3	6	9
			# claims submitted to broker / total # claims received as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Auditing	Financial statements for FY submitted to the Auditor-General by 31 August (as per MFMA)	1	1	1	n/a	n/a	n/a
			Auditor-General audited your financial statements for previous FY	1	1	1	n/a	n/a	n/a
GGPP	Ensure effective and efficient public participation	Intergovernmental Relations	% departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total # of departmental meeting resolutions	100%	100%	100%	100%	100%	100%
		Auditing	# of departmental issues raised in the AG report addressed/ total # of departmental issues raised in the AG report as %	100%	100%	n/a	100%	n/a	n/a
			# of identified risks/mitigation implemented/ total # of identified risks/mitigation as %	10%	100%	100%	100%	100%	100%
		Administration	% management decisions related to finance department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%	100%	100%	100%	100%	100%
			# of council resolutions related to finance department implemented within timeframes/total # of council resolutions related to finance department implemented as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
						Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			# of Council resolutions implemented by finance not linked with SDBIP/# of Council resolutions implemented by finance as %	10%	10%	10%	10%	10%	10%
<b>Performance Indicators - SOC/COM Services - Vote no: to be availed</b>									
TOD	Plan for the future	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	2	3	4
			Total # monthly departmental reports submitted	12	12	3	6	9	12
	Attract, develop and retain human capital:	Human Resource Management	# of OHS recommendations implemented/# of OHS recommendations made as %	100%	100%	100%	100%	100%	100%
			# formal Individual performance review on periodic basis (Twice annually)	2	2	1	n/a	2	n/a
BSD	Promote the welfare of the community	Waste Management	# of NEMA requirements the municipality is complying/ total # of NEMA requirement the municipality should comply as %	100%	100%	100%	100%	100%	100%
			# of environmental by laws needs identified / total # of environmental by laws developed as %	50%	100%	100%	100%	100%	100%
			# of cleaning programmes implemented per quarter	60	240	60	120	180	240
			# of by law infringements cases attended to/ total # of by infringements cases reported as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Libraries	# of queries raised in the library report addressed/ total # of queries raised as %	100%	100%	100%	100%	100%	100%
BSD	Promote the welfare of the community	Libraries	# of activities in the quarterly library action plan executed/ total # of activities in the action plan as %	100%	100%	100%	100%	100%	100%
			# of issues raised by the library users addressed/ total # of issues raised as %	60%	100%	80%	90%	100%	100%
			# registered library users	957	1200	957	1000	1200	n/a
			# of visit to old age homes (to distribute books)	48	48	12	24	36	48
			# of displays mounted per quarter	8	40	10	20	30	40
			# of books returned within 14 days/ total # of books issued as %	100%	100%	100%	100%	100%	100%
			# of books repaired/ total # of books damaged as %	100%	100%	100%	100%	100%	100%
			# of reminders sent out for books longer than 2 weeks over due/ total # of books longer than 2-weeks overdue as %	100%	100%	100%	100%	100%	100%
			# of final notices sent out for books longer than 2-months overdue/ total # of books longer than 2-months overdue as %	100%	100%	100%	100%	100%	100%
			# of debt notices sent out for books longer than 3-months overdue/ total of books longer than 3-months overdue as %	100%	100%	100%	100%	100%	100%
			# library materials recovered/ total # of library material lost as %	98%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
BSD	Promote the welfare of the community	Traffic Management	Rand value received for fines issued / R value of fines issued as %	25%	25%	25%	25%	25%	25%
			# of traffic fines captured per day/ total number of traffic fines issued per day as %	100%	100%	100%	100%	100%	100%
			# of traffic fines errors per day/ total number of traffic fines issued per day as %	0%	0%	0%	0%	0%	0%
			Number of speed checks per quarter	96	96	24	48	72	96
			Number of roadblocks or joint operation per quarter	4	4	1	2	3	4
			# transport forum meetings attended per quarter	4	4	1	2	3	4
			Total R-value generated by the registration of vehicles, issuing of learners and drivers licences	R930 638	R3 722 550	R930 638	R1 861 276	R2 791 914	R3 722 552
			# of drivers license tested/ total # of drivers license recorded in record book as %	100%	100%	100%	100%	100%	100%
			# of people tested for learners drivers/ total # of request for learners driver's test as %	100%	100%	100%	100%	100%	100%
			# of people tested for drivers license/ total # of request for driver's license test as %	100%	100%	100%	100%	100%	100%
			# of public driver's permit issued/ total # of application received	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
BSD	Promote the welfare of the community	Traffic Management	# complaints about the testing station attended to/ total # of complaints about the testing station as %	100%	100%	100%	100%	100%	100%
			# of SABS code requirements the municipality is complying/ total # of SABA code requirements as %	0%	100%	100%	100%	100%	100%
			# of K53 requirements the municipality is complying/ total # of K53 requirements as %	0%	100%	100%	100%	100%	100%
		Sports and recreation	Number of sports, arts and culture events arranged	1	1	1	n/a	n/a	n/a
			# Sport events participated in (District and National) per quarter	1	1	1	n/a	n/a	n/a
			# arts and culture events participated in (District and National) per quarter	1	1	1	n/a	n/a	n/a
		Disaster Management	% of disaster cases reported and attended to (# of disaster cases attended to/ total # of disaster cases reported as %	100%	100%	100%	100%	100%	100%
	Resource manages infrastructure and services for access and mobility	Sports Facilities	# of district SAC initiatives participated in	10	10	10	n/a	n/a	n/a
			Number of sporting codes identified	10	10	10	n/a	n/a	n/a
			Number of inspections of SAC facilities held	96	96	24	48	72	96



KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
FV	Resource manages infrastructure and services for access and mobility	Sports Facilities	# cemeteries with amenities / total # cemeteries as %	100%	100%	100%	100%	100%	100%
			% cemeteries maintained monthly (# of cemeteries maintained/ total # of cemeteries)	100%	100%	100%	100%	100%	100%
		Parks	% budget for maintenance of gardens spent (R-Value for garden maintenance spent/ R-Value budget for garden maintenance)	100%	100%	100%	100%	100%	100%
	Improve financial viability	Expenditure Management	% correlation of project progress and project expenditure	100%	100%	100%	100%	100%	100%
			Expenditure variance as % of YTD Budget	5%	0%	0%	0%	0%	0%
			R-Value departmental budget spent/R-Value total departmental budget as %	97%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Intergovernmental Relations	% departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total # of departmental meeting resolutions)	100%	100%	100%	100%	100%	100%
		Auditing	# of departmental issues raised in the AG report addressed/ total # of departmental issues raised in the AG report as %	95%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
GGPP	Ensure effective and efficient public participation:	Administration	# of council resolutions related to social services department implemented within timeframes/total # of council resolutions related to social services department implemented as %	100%	100%	100%	100%	100%	100%
			# of Council resolutions implemented by community services not linked with SDBIP/# of Council resolutions implemented by community services as %	10%	10%	10%	10%	10%	10%
<b>Performance Indicators - CORP Services - Vote no: to be availed</b>									
TOD	Plan for the future	Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	2	3	4
			Total # monthly departmental reports submitted	12	12	3	6	9	12
	Attract, develop and retain human capital:	Human Resource Management	% job descriptions for new posts	100%	100%	100%	100%	100%	100%
			% job Descriptions signed for all positions	50%	100%	20%	40%	100%	100%
			# of OHS recommendations implemented/# of OHS recommendations made as %	100%	100%	100%	100%	100%	100%
			# of staff trained on OHS training/ total # of Staff as %	20%	100%	n/a	30%	n/a	50%
			# formal Individual performance review on periodic basis (Twice annually)	2	n/a	1	n/a	2	2

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
LED	Resource manages infrastructure and services for access and mobility	Basic Waste Removal	# of waste management violation cases attended to	n/a	100%	0	0	0	0
	Promote and encourage sustainable economic development	Marketing and Branding	# of billboards installed	0	2	n/a	1	n/a	2
			# of diaries distributed	200	100%	n/a	200		200
		Marketing and Branding	# monthly updates of website/ total # of monthly website updates scheduled as %	25%	4	100%	100%	100%	100%
FV	Improve financial viability	Expenditure Management	% correlation of project progress and project expenditure	100%	2	100%	100%	100%	100%
			Expenditure variance as % of YTD Budget	5%	0%	0%	0%	0%	0%
			R-Value departmental budget spent/R-Value total departmental budget as %	100%	100%	100%	100%	100%	100%
GGPP	To develop and Implement policies and governance system	Fleet Management	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%	100%
			R-value spent on maintenance on the fleet vehicles per quarter	R1 200 000	R1 200 000	R300 000	R600 000	R900 000	R1 200 000

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
GGPP	To develop and Implement policies and governance system	Fleet Management	R-value spent on maintenance on the departmental fleet vehicles/R-value budget for departmental fleet as %	100%	100%	100%	100%	100%	100%
			Amount of petrol and diesel used per quarter	R759 000	R500 000	R125 000	R250 000	R375 000	R500 000
		Intergovernmental Relations	% departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total # of departmental meeting resolutions	100%	100%	100%	100%	100%	100%
		Public Participation	# of ward committees established/total # of wards as %	80%	100%	100%	100%	100%	100%
			# of ward committee meetings held/ total # of ward committee meetings scheduled per ward as %	50%	100%	100%	100%	100%	100%
	To develop and Implement policies and governance system	Public Participation	# of council meetings where ward committees attended/ # council meetings invited as %	80%	100%	100%	100%	100%	100%
GGPP	To develop and Implement policies and governance system	Public Participation	% ward committees trained (# of ward committee's trained/ total # of ward committees as %)	100%	100%	100%	100%	100%	100%
		Communication	# of media statements submitted to media houses within 5 days before events/ total # of media statements submitted as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Auditing	# of departmental issues raised in the AG report addressed/ total # of departmental issues raised in the AG report as %	90%	100%	100%	100%	100%	100%
		Auditing	# of identified risks/mitigation implemented/ total # of identified risks/mitigation as %	10%	100%	100%	100%	100%	100%
		Fraud and Anti Corruption Implementation	Number corruption cases investigated and resolved within three months / number of corruption cases reported as%	80%	100%	100%	100%	100%	100%
		Policies and By-laws	# of policies developed / total number of policies required as %	50%	100%	60%	65%	70%	75%
GGPP	To develop and Implement policies and governance system	Policies and By-laws	# of policies reviewed/ total # of policies due for review as %	50%	60%	70%	75%	80%	85%
			# of by-laws promulgated/total # of bylaws developed and approved by council as %	20%	50%	30%	35%	40%	50%
		Legal Services	% briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations (# briefs on new legislation and regulations compiled within 2 weeks of publication of new legislation and regulations / # publication of new legislation and regulations received	60%	100%	100%	100%	100%	100%
			# legal opinions rendered within 7 working days from receipt of request / # requests for legal opinions received as %	100%	100%	100%	100%	100%	100%
KPA	Strategic	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending

	Objective					Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
GGPP	To develop and Implement policies and governance system	Legal Services	# Service level agreements drafted and signed within 5 days after adjudication of tenders/ total # of Service level agreements drafted and signed as %	90%	100%	100%	100%	100%	100%
		Legal Services	# disciplinary cases resolved within 3 months / total # disciplinary cases per quarter as %	90%	100%	100%	100%	100%	100%
			% compliance to disciplinary procedures (# of employees disciplined according to the disciplinary procedure / # employees disciplined)	100%	100%	100%	100%	100%	100%
			# of employee grievances finalised within 3 month of grievance lodged/ total/ # of employee grievances finalised	100%	100%	100%	100%	100%	100%
			# of grievances lodged against the municipality	10	0	0	0	0	0
GGPP	To develop and Implement policies and governance system	Information and Communication Technology	# of working days internet is down/total /# of working days internet is up as %	100%	100%	100%	100%	100%	100%
			# of working days IT Server is down/total # of working days IT Server is up as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Information and Communication Technology	# employees accessing IT System	75%	100%	100%	100%	100%	100%
			% IT complaints resolved within 1 day (# of IT complaints resolved within 1 day/ total # of IT complaints resolved as %)	50%	100%	50%	100%	100%	100%
			# of IT problems resolved at time of call/ total # of IT problems resolved	90%	100%	80%	100%	100%	100%
			# of working days financial back-up is done/ total # of working days in month as %	100%	100%	100%	100%	100%	100%
GGPP	To develop and Implement policies and governance system	Information and Communication Technology	# of computer systems and servers with anti-virus/ total # of computer systems and servers with anti-virus as %	100%	100%	100%	100%	100%	100%
			# of website update done/ total # of website update submitted to SITA	100%	100%	100%	100%	100%	100%
	Ensure effective and efficient public participation :	Council Services	# of Council invitation issued 7 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Council meetings minutes made available 5 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Council Agenda packets available 48 hours before Council meetings/ # of Council meetings as %	90%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			# of days taken to have Exco meeting minutes ready for review after meeting concluded	3	3	3	3	3	3
GGPP	Ensure effective and efficient public participation:	Council Services	# of EXCO Agenda packets available 48 hours before Council meetings/ # of Council meetings as %	90%	100%	100%	100%	100%	100%
			# of Councillors trained/total # of Councillors	21%	100%	n/a	n/a	n/a	100%
			# councillors trained as per skills development plan	13	20	n/a	n/a	n/a	20
			# of Finance Portfolio committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Finance Portfolio committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Finance Portfolio committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Council Services	# of Water and Sanitation Portfolio Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			# of Water and Sanitation Portfolio Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Water and Sanitation Portfolio Committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
			# of Roads and Transport Portfolio Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Council Services	# of Roads and Transport Portfolio Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Roads and Transport Portfolio Committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
			# of Energy Portfolio Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Energy Portfolio Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
			# of Energy Portfolio Committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Council Services	# of Governance and Administration Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Governance and Administration Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Governance and Administration Committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
			# of Strategic Planning and IGR Portfolio Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Council Services	# of Strategic Planning and IGR Portfolio Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Strategic Planning and IGR Portfolio Committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
			# of Agriculture and Housing Portfolio Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Agriculture and Housing Portfolio Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation :	Council Services	# of Agriculture and Housing Portfolio Committee meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
			# of Social Services Portfolio Committee invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Social Services Portfolio Committee meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of Social Services Portfolio Committee meeting held/ total # of energy forum meeting planned as %	100%		100%	100%	100%	100%
		Administration	# of departmental file plans that comply with the National Archives Act	6	6	6	6	6	6
			# of faxes distributed within 2 hours to addressee/total # of faxes distributed as %	100%	100%	100%	100%	100%	100%
KPA	Strategic	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending

	Objective					Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
GGPP	Ensure effective and efficient public participation:	Administration	# of complaints at switchboard attendant to within 2-days/ total # of complaints at switchboard attendant to as %	100%	100%	100%	100%	100%	100%
	Ensure effective and efficient public participation:	Administration	# telephone system repair and service calls resolved within 2 days from reporting / total # of telephone system repair and service calls resolved as %	100%	100%	100%	100%	100%	100%
			# of Security guards available at their posts/ total # of posts as %	100%	100%	100%	100%	100%	100%
			% management decisions related to corporate department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Administration	# of council resolutions related to corporate department implemented within timeframes/total # of council resolutions related to corporate department implemented as %	100%	100%	100%	100%	100%	100%
			# of Council resolutions implemented by corporate not linked with SDBIP/# of Council resolutions implemented by corporate as %	10%	10%	10%	10%	10%	10%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
				Performance Indicators - TECH Services - Vote no: to be availed					
TOD	Plan for the future	Spatial and Town Planning	# development projects for FY 2010/2011 taking place in the municipality growth points/nodal points/# of development projects planned for FY 2010/2011 as %	100%	100%	100%	100%	100%	100%
			# of IDP infrastructure projects implemented within the PEGDP growth point/nodes/# of IDP infrastructure projects as %	100%	100%	100%	100%	100%	100%
			Number land use application processed / Total number of land use applications received as %	100%	100%	100%	100%	100%	100%
			# of land use application approved within time frame/# of land use application processed	100%	100%	100%	100%	100%	100%
			# of illegal land use identified/# of illegal use addressed as %	20%	100%	40%	60%	80%	100%
TOD	Plan for the future	Spatial and Town Planning	# of application processed/# of application for subdivision received as %	100%	100%	100%	100%	100%	100%
			# of building plans processed /# of building plans received as %	80%	90%	80%	85%	87%	90%
			# of infrastructure projects happening in the growth points/# of infrastructure projects under implementation as %	0%	100%	5%	20%	50%	100%
			# of building inspection conducted within two days after a request/# building inspections applications submitted as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
TOD	Plan for the future	Spatial and Town Planning	# of foundation inspection conducted within two days after a request/# foundation inspections applications submitted as %	100%	100%	100%	100%	100%	100%
		Organisational Performance Management	# Quarterly departmental performance reports completed within one week of end of quarter	4	4	1	2	3	4
			Total # monthly departmental reports submitted	12	12	3	6	9	12
TOD	Attract, develop and retain human capital:	Human Resource Management	# of OHS recommendations implemented/# of OHS recommendations made as %	100%	100%	100%	100%	100%	100%
			# formal Individual performance review on periodic basis (Twice annually)	2	2	1		2	
BSD	Promote the welfare of the community	Waste Management	# landfill evaluation reports per quarter	0	4	1	2	3	4
BSD	Promote the welfare of the community	Waste Management	% water samples from water treatment works complying to SANS standards (# of samples complying to SANS standards/ total # of samples conducted as %	65%	100%	75%	85%	95%	100%
			# water samples taken for analysis	12	12	3	6	9	12
			# of water - borne cases investigated/ total # of water - borne cases reported as %	100%	100%	100%	100%	100%	100%
<b>KPA</b>	<b>Strategic</b>	<b>Programme</b>	<b>Institutional Indicator</b>	<b>Status</b>	<b>Annual</b>	<b>Qtr Ending</b>	<b>Qtr Ending</b>	<b>Qtr Ending</b>	<b>Qtr Ending</b>

	Objective			2009/2010	Projected Target 10/11	Sep/10 Projected Target	Dec/10 Projected Target	Mar/11 Projected Target	Jun/11 Projected Target
			# of daily test conducted	360	360	90	180	270	360
			# of sewer disposal works monitor every week/ total # of sewer disposal work monitored as %	100%	100%	100%	100%	100%	100%
BSD	Resource manages infrastructure and services for access and mobility	Community facilities	R-value spent on upgrading, maintenance and rehabilitation of community facilities / R-value budget for upgrading, maintenance and rehabilitation of community facilities %	100%	100%	100%	100%	100%	100%
			% maintenance budget for water spent within the township and CBD (reticulation) (R-value budget allocated for water maintenance / R-value water maintenance budget spent) (include minor infrastructure maintenance)	100%	100%	100%	100%	100%	100%
		Free Basic Services	# of MVA upgrade in the existing substation	20	40				40
			# of households electrified	R25 000	R26 867	R6 716.75	R13 433.5	R20 150.25	R26 867
			# of public lighting in good working order/ total # of public lighting as %	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
BSD	Resource manages infrastructure and services for access and mobility	Free Basic Services	# of Energy Forum invitation issued 5 days before the meeting/ total # of invitation as %	100%	100%	100%	100%	100%	100%
			# of Energy Forum meetings minutes made available 2 days after the meeting/ # of energy forum meeting held as %	100%	100%	100%	100%	100%	100%
			# of energy forum meeting held/ total # of energy forum meeting planned as %	100%	100%	100%	100%	100%	100%
		Roads & Storm water	R-Value Capital budget spent on roads/ R-Value capital budget for roads as %	100%	100%	100%	100%	100%	100%
			Km of new roads for current year built	n/a	8km	n/a	n/a	4km	8km
			Km of new road infrastructure provided	n/a	8km	n/a	n/a	4km	8km
		Basic Waste Removal	#r of households with access to basic waste removal services	n/a	5500	4800	5000	5300	5500
BSD	Resource manages infrastructure and services for access and mobility	Project Management	# of roads projects completed within time, budget and quality/ # of roads projects implemented as %	100%	100%	100%	100%	100%	100%
		Maintenance of Municipal Assets	# of Water interruptions attended within 48 hrs/ # of water interruptions reported	100%	100%	100%	100%	100%	100%
			# of new water connections installed within 7 days of application/# of new water connections installed as %	90%	100%	100%	100%	100%	100%



KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
				2009/2010	Projected Target 10/11	Sep/10	Dec/10	Mar/11	Jun/11
						Projected Target	Projected Target	Projected Target	Projected Target
			# water pipe leaks/pipe breaks fixed within 48 hours of reporting/# water pipe leaks/pipe breaks fixed as %	98%	100%	100%	100%	100%	100%
			% of hydrants serviced per annum (# of hydrants serviced per annum/ total # of hydrants as %	100%	100%	100%	100%	100%	100%
BSD	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	# water related enquiries attended to within 24-hours/ # of water related enquiries reported as %	100%	100%	100%	100%	100%	100%
			# pump stations serviced per month/ # of pump stations scheduled for maintenance per month as %	100%	100%	100%	100%	100%	100%
			# of manholes repaired within a two weeks after identified/ total # of manholes repaired as %	90%	100%	100%	100%	100%	100%
			# of sewer lines ridded per annum/ total number of sewer lines reported as %	100%	100%	100%	100%	100%	100%
			# of new sewer connections installed within 7 working days/# # of new sewer connections installed	100%	100%	100%	100%	100%	100%
BSD	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	# of sewer lines replaced per annum/ # of request for sewer lines replacement as %	100%	100%	100%	100%	100%	100%
KPA	Strategic	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending

	Objective					Sep/10	Dec/10	Mar/11	Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Maintenance of Municipal Assets	# of sewer blockages attended to within 48 hours/ # of sewer blockages attended to as %	100%	100%	100%	100%	100%	100%
		Maintenance of Municipal Assets	R-value spent on maintenance and upgrading of street lighting per annum	R1 200 000	R1 500 000	R375 000	R750 000	R1 125 000	R1 500 000
		Maintenance of Municipal Assets	R-Value budget for Apollo (high mast lights)	R100 000	R150 000	R375 000	R750 000	R1 125 000	R1 500 000
		Maintenance of Municipal Assets	Km of roads that need to be rehabilitated	10km	10km	n/a	n/a	n/a	10km
		Maintenance of Municipal Assets	Number of planned projects for upgrading of roads	8km	8km	n/a	n/a	4km	4km
		Maintenance of Municipal Assets	Km of road provided with storm water measures	-	8km	n/a	n/a	4km	4km
		Maintenance of Municipal Assets	Km of transportation routes upgraded	2km	2km	n/a	n/a	n/a	2km
		Maintenance of Municipal Assets	Km of gravelled roads upgraded		8km	n/a	n/a	4km	4km
BSD	Resource manages infrastructure and services for access and mobility	Maintenance of Municipal Assets	m <sup>2</sup> of potholes repaired per quarter	200m <sup>2</sup>	2000m <sup>2</sup>	500m <sup>2</sup>	100m <sup>2</sup>	1500m <sup>2</sup>	2000m <sup>2</sup>
			# of potholes reported by the community fixed within 2-days/ total # of potholes reported by the community as %	100%	100%	100%	100%	100%	100%

KPA	Strategic	Programme	Institutional Indicator	Status	Annual	Qtr Ending	Qtr Ending	Qtr Ending	Qtr Ending
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	Objective			2009/2010	Projected Target 10/11	Sep/10 Projected Target	Dec/10 Projected Target	Mar/11 Projected Target	Jun/11 Projected Target
			Total meters of storm water pipes installed	198m	396m	99m	198m	297m	396m
			# of roads projects finalised within time, budget and quality/# of roads projects implemented as %	100%	100%	100%	100%	100%	100%
		Cemeteries	# of cemeteries maintained every month/ total # of cemeteries eligible for maintenance as %	100%	100%	100%	100%	100%	100%
LED	Promote and encourage sustainable economic development	LED	# of capital projects that are EPWP/ total # of capital projects as %	100%	100%	100%	100%	100%	100%
FV	Improve financial viability	Expenditure Management	% correlation of project progress and project expenditure	100%	100%	100%	100%	100%	100%
			Expenditure variance as % of YTD Budget	5%	0%	0%	0%	0%	0%
			R-Value departmental budget spent/R-Value total departmental budget as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Intergovernmental Relations	% departmental meeting resolutions implemented per quarter (departmental meeting resolutions implemented per quarter/ total # of departmental meeting resolutions	100%	100%	100%	100%	100%	100%

KPA	Strategic Objective	Programme	Institutional Indicator	Status	Annual	Qtr Ending Sep/10	Qtr Ending Dec/10	Qtr Ending Mar/11	Qtr Ending Jun/11
				2009/2010	Projected Target 10/11	Projected Target	Projected Target	Projected Target	Projected Target
		Auditing	# of departmental issues raised in the AG report addressed/ total # of departmental issues raised in the AG report as %	90%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Auditing	# of identified risks/mitigation implemented/ total # of identified risks/mitigation as %	10%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Administration	% management decisions related to technical department implemented within timeframes (# decisions implemented / # management decisions taken as %)	100%	100%	100%	100%	100%	100%
			# of council resolutions related to technical department implemented within timeframes/total # of council resolutions related to technical department implemented as %	100%	100%	100%	100%	100%	100%
GGPP	Ensure effective and efficient public participation:	Administration	# of Council resolutions implemented by technical not linked with SDBIP/# of Council resolutions implemented by technical as %	10%	10%	10%	10%	10%	10%

Source: Modimolle Local Municipality, 2010

## 7. Financial Strategy

## 2010 – 2011 Operational Expenditure Budget

DEPARTMENT	SALARIES & ALLOWANCES	GENERAL EXPENSES	REPAIRS & MAINT	CAPITAL CHARGES	CONTRI-BUTIONS	SUB TOTAL	LESS RE-CHARGED	TOTAL	INCOME
RATE AND GENERAL SERVICES									
Community services									
Cemetery	614 610	67 498	10 600	0		692 708		692 708	135 000
Library	1 132 520	135 913	2 500			1 270 933		1 270 933	20 000
Traffic	2 435 605	619 757	27 896	0		3 083 258		3 083 258	140 000
Fire Brigade	1 026 367	315 058	23 254			1 364 679		1 364 679	1 364 679
Parks	2 798 065	946 588	296 800	233		4 041 686		4 041 686	15 660
Human Resources	1 103 725	701 465	900			1 806 090	802 256	1 003 834	40 000
IDP/LED	1 144 015	1 042 300	1 000			2 187 315		2 187 315	
Develop & Comm	1 778 120	1 535 540	4 240			3 317 900		3 317 900	0
Administrative	1 785 010	3 895 670	10 600	100 000		5 791 280	2 663 308	3 127 972	541 420
Council's General	3 359 930	9 913 970	4 000		3 900 000	17 177 900	7 926 161	9 251 739	17 912 621
Internal Auditing	1 044 935	215 000	2 650			1 262 585		1 262 585	220 000
Office Bearers	4 618 430	2 051 500	2 100			6 672 030		6 672 030	900 000
Area Manager	616 707	19 500	0			636 207		636 207	
Information Technology	234 530	518 000	100 000			852 530		852 530	0
Supply Chain Unit	1 320 680	24 000	5 300			1 349 980		1 349 980	
Financial Services	5 560 460	3 796 553	45 000	0		9 402 013	3 437 389	5 964 624	25 886 173
Town Planning	1 530 604	856 495	0			2 387 099		2 387 099	171 000
Public Works	4 212 395	2 691 059	1 510 000	101 442	45 000	8 559 896		8 559 896	0
Estates		62 452	43 460	-		105 912		105 912	156 500
Project Management Unit	1 159 420	250 500	10 000			1 419 920		1 419 920	1 419 920
Workshop	641 540	477 717	7 950	0		1 127 207		1 127 207	
SUB TOTAL	R 38 117 668	R 30 136 533	R 2 108 250	R 201 675	R 3 945 000	R 74 509 127	R 14 829 114	R 59 680 013	R 48 922 973

DEPARTMENT	SALARIES & ALLOWANCES	GENERAL EXPENSES	REPAIRS & MAINT	CAPITAL CHARGES	CONTRI-BUTIONS	SUB TOTAL	LESS RE-CHARGED	TOTAL	INCOME
RATE AND GENERAL SERVICES									
ECONOMIC SERVICES									
Refuse Removal	4 745 720	2 315 002	634 060	-		7 694 782		7 694 782	8 129 602
Licencing	1 949 995	724 300	29 150	-		2 703 445		2 703 445	2 700 000
Civic Buildings	1 156 945	3 076 356	103 320	-		4 336 621		4 336 621	116 000
Sewerage	3 556 190	2 739 166	541 060	250 480		7 086 896		7 086 896	12 319 720
SUB TOTAL	11 408 850	8 854 824	1 307 590	250 480	-	21 821 744		21 821 744	23 265 322
TRADING SERVICES									
Electricity	3 447 658	59 540 300	1 328 672	1 216 640	80 000	65 613 270	-	65 613 270	67 810 991
Water	3 735 510	13 663 240	2 427 000	5 810		19 831 560	-	19 831 560	26 973 994
SUB TOTAL	7 183 168	73 203 540	3 755 672	1 222 450	80 000	85 444 830		85 444 830	94 784 985
TOTAL	56 709 686	112 194 898	7 171 512	1 674 605	4 025 000	181 775 700	14 829 114	166 946 586	166 973 280
Less : Re-charged	12 159 873	2 669 241				14 829 114			
GRAND TOTAL	R 44 549 813	R 109 525 657	R 7 171 512	R 1 674 605	R 4 025 000	R 166 946 586	R 14 829 114	R 166 946 586	R 166 973 280

## 2010 – 1011 Capital Expenditure Budget

CAPITAL BUDGET 2010/11

DESCRIPTION	TOTAL	AMOUNT	INCOME	GRANT		CRR	External Loan
				MIG	FMG		
<b>TRAFFIC</b>	<b>110 000</b>						
1 x Speed Measuring Machine		110 000				110 000	
<b>REFUSE REMOVAL</b>	<b>240 000</b>						
1 x Tractor		240 000				240 000	
<b>MUNICIPAL BUILDINGS</b>	<b>2 413 000</b>						
Renovation of Beehive Centre		150 000				150 000	
Modimolle Market Stalls		1 913 000		1 913 000			
Municipal Building		350 000	350 000				
<b>Parks and Recreation</b>	<b>87 500</b>						
4 X Kudu Machines		87 500				87 500	
<b>IDP</b>	<b>100 000</b>						
Instalation of pre-paid meters for SMME's		100 000				100 000	
<b>COMMUNICATION</b>	<b>102 500</b>						
Video Camara and Stand Digital Camara		20 000				20 000	
Loudhailing Equipment		50 000				50 000	
2 x Flat Screen TV & DVD		32 500				32 500	
<b>HUMAN RESOURCE</b>	<b>15 000</b>						
Lockable Cabinet		5 000				5 000	
Shelving of Archive Room		10 000				10 000	
<b>LEGAL AND ADMINISTRATION</b>	<b>320 000</b>						
Single Cab Bakkie		290 000				290 000	
Furniture		30 000				30 000	
<b>BUDGET AND TREASURY</b>	<b>3 437 500</b>						
New Financial System		3 000 000			1 000 000	2 000 000	
2 X 1/2 ton LDV		220 000				220 000	

Furniture		217 500				217 500	
<b>PUBLIC WORKS</b>	<b>12 355 000</b>						
Lilian Ngogi road		1 800 000				1 800 000	
Modimolle Joe Slovo Street Low Level Bridge		5 150 000		5 150 000			
Mabaleng Paving of Ringroad		2 700 000		2 700 000			
Leseding Taxi Rank		1 440 000		1 440 000			
Mabatlane street & Stormwater Phase 5		610 000		610 000			
Phagament street and stromwater Phase 3		610 000		610 000			
2 x Plate compactor and vibrators		40 000	40 000				
Furniture		5 000	5 000				
<b>PMU</b>	<b>20 000</b>						
Computers		20 000		20 000			
<b>SANITATION</b>	<b>3 630 500</b>						
Mabatlane Sewer Reticulation network		3 630 500		3 630 500			
<b>ELECTROTECHNICAL SERVICES</b>	<b>5 517 500</b>						
Electricity Reticulation		5 000 000					5 000 000
Cherry Picker		370 000				370 000	
Link sticks		67 500				67 500	
Radio		50 000	50 000				
Aircon		30 000	30 000				
<b>WATER</b>	<b>12 105 578</b>						
Telemetry system		1 200 000				1 200 000	
Donkerpoort Water Works Upgrade		10 905 578		10 905 578			
<b>GRAND TOTAL</b>	<b>R 40 454 078</b>	<b>R 40 454 078</b>	<b>R 475 000</b>	<b>R 26 979 078</b>	<b>R 1 000 000</b>	<b>R 7 000 000</b>	<b>R 5 000 000</b>

## 2011 – 2012 Operational Expenditure Budget



DEPARTMENT	SALARIES & ALLOWANCES	GENERAL EXPENSES	REPAIRS & MAINT	CAPITAL CHARGES	CONTRI-BUTIONS	SUB TOTAL	LESS RE-CHARGED	TOTAL	INCOME
RATE AND GENERAL SERVICES									
Community services									
Cemetery	651 487	71 548	11 236	0		734 270		734 270	106 000
Library	1 200 471	144 067	0			1 344 539		1 344 539	15 850
Traffic	2 124 780	667 702	27 978	0		2 820 460		2 820 460	110 000
Fire Brigade	1 090 003	334 593	24 696			1 449 292		1 449 292	1 449 292
Parks	2 965 949	1 124 158	314 608	247		4 404 963		4 404 963	16 600
Human Resources	1 169 949	743 553	954			1 914 455	802 256	1 112 200	
IDP/LED	1 144 015	1 042 300	1 000			2 187 315		2 187 315	
Develop & Comm	1 884 807	1 798 712	4 494			3 688 014		3 688 014	0
Administrative	1 892 111	4 163 250	11 236	0		6 066 597	2 663 308	3 403 289	596 806
Council's General	1 159 420	250 500	10 000			1 419 920		1 419 920	1 439 920
Internal Auditing	3 561 526	10 296 808	4 240		4 134 000	17 996 574	7 926 161	10 070 413	18 987 378
Office Bearers	1 044 935	215 000	2 650			1 262 585		1 262 585	220 000
Area Manager	4 868 702	1 665 790	2 226			6 536 718		6 536 718	954 000
Information Technology	248 602	124 180	0			372 782		372 782	0
Supply Chain Unit	1 399 921	25 440	5 618			1 430 979		1 430 979	
Financial Services	5 894 088	4 012 346	47 700	0		9 954 134	3 437 389	6 516 744	27 427 343
Town Planning	1 622 440	856 495	0			2 478 935		2 478 935	181 260
Public Works	4 465 139	2 852 522	1 600 600	107 529		9 025 790		9 025 790	11 140 600
Estates		66 199	46 068	-		112 266		112 266	165 890
Workshop	680 032	506 380	8 427	0		1 194 839		1 194 839	
SUB TOTAL	R 39 068 375	R 30 961 543	R 2 123 731	R 107 776	R 4 134 000	R 76 395 425	R 14 829 114	R 61 566 312	R 62 810 939

DEPARTMENT	SALARIES & ALLOWANCES	GENERAL EXPENSES	REPAIRS & MAINT	CAPITAL CHARGES	CONTRI-BUTIONS	SUB TOTAL	LESS RE-CHARGED	TOTAL	INCOME
RATE AND GENERAL SERVICES									
ECONOMIC SERVICES									
Refuse Removal	4 745 720	2 315 002	634 060	-		7 694 782		7 694 782	8 129 602
Licencing	1 949 995	724 300	29 150	-		2 703 445		2 703 445	2 700 000
Civic Buildings	1 156 945	3 076 356	103 320	-		4 336 621		4 336 621	2 029 000
Sewerage	3 556 190	2 739 166	541 060	250 480		7 086 896		7 086 896	15 950 220
<b>SUB TOTAL</b>	<b>11 408 850</b>	<b>8 854 824</b>	<b>1 307 590</b>	<b>250 480</b>	<b>-</b>	<b>21 821 744</b>		<b>21 821 744</b>	<b>28 808 822</b>
TRADING SERVICES									
Electricity	3 447 658	59 540 300	1 328 672	1 216 640		65 533 270	-	65 533 270	67 810 991
Water	3 735 510	13 663 240	2 427 000	5 810		19 831 560	-	19 831 560	37 879 572
<b>SUB TOTAL</b>	<b>7 183 168</b>	<b>73 203 540</b>	<b>3 755 672</b>	<b>1 222 450</b>		<b>85 364 830</b>	<b>-</b>	<b>85 364 830</b>	<b>105 690 563</b>
<b>TOTAL</b>	<b>57 660 393</b>	<b>113 019 908</b>	<b>7 186 993</b>	<b>1 580 705</b>	<b>4 134 000</b>	<b>183 581 999</b>	<b>14 829 114</b>	<b>168 752 885</b>	<b>197 310 324</b>
Less : Re-charged	12 529 743	2 750 430				15 280 173			
<b>GRAND TOTAL</b>	<b>R 45 130 650</b>	<b>R 110 269 478</b>	<b>R 7 186 993</b>	<b>R 1 580 705</b>	<b>R 4 134 000</b>	<b>R 168 301 826</b>	<b>R 14 829 114</b>	<b>R 168 752 885</b>	<b>R 197 310 324</b>

2011 – 2012 Capital Expenditure Budget

## CAPITAL BUDGET 2011/12

DESCRIPTION	TOTAL	AMOUNT	INCOME	GRANT		CRR
				MIG	FMG	
<b>MUNICIPAL BUILDINGS</b>	<b>1 087 000</b>					
Mabatlane Market Stalls		1 000 000		1 000 000		
Modimolle Market Stalls		87 000		87 000		
<b>PUBLIC WORKS</b>	<b>4 784 000</b>					
Modimolle Limpopo Street Low Level Bridge		2 784 000		2 784 000		
Modimolle Joe Slovo Street Low Level Bridge		2 000 000		2 000 000		
<b>SANITATION</b>	<b>24 000 000</b>					
Modimolle Waste Water Treatment Works		24 000 000		24 000 000		
<b>ELECTROTECHNICAL SERVICES</b>	<b>595 257</b>					
Phagameng Ext 9 & 11 High Mast Light		595 257		595 257		
<b>WATER</b>	<b>2 000 000</b>					
Donkerpoort Water Works Upgrade		2 000 000		2 000 000		
<b>GRAND TOTAL</b>	<b>R 32 466 257</b>	<b>R 32 466 257</b>	<b>-</b>	<b>R 32 466 257</b>	<b>-</b>	<b>-</b>

2012 – 2013 Operational Expenditure Budget

DEPARTMENT	SALARIES & ALLOWANCES	GENERAL EXPENSES	REPAIRS & MAINT	CAPITAL CHARGES	CONTRI-BUTIONS	SUB TOTAL	LESS RE-CHARGED	TOTAL	INCOME
RATE AND GENERAL SERVICES									
Community services									
Cemetery	690 576	75 841	11 910	0		778 327		778 327	112 000
Library	1 272 499	152 711	0			1 425 211		1 425 211	16 300
Traffic	2 601 168	707 764	29 656	0		3 338 588		3 338 588	110 000
Fire Brigade	1 154 312	354 330	26 152			1 534 794		1 534 794	1 534 794
Parks	3 143 906	1 203 371	333 484	262		4 681 023		4 681 023	17 596
Human Resources	1 240 145	788 166	1 011			2 029 323	-	2 029 323	
IDP/LED	1 285 415	891 450	1 124			2 177 989		2 177 989	
Develop & Comm	1 997 896	1 897 315	4 764			3 899 975		3 899 975	0
Administrative	2 005 637	4 376 325	11 910	0		6 393 873	2 992 493	3 401 379	607 214
Council's General	1 352 347	281 462	11 236			1 645 045		1 645 045	1 645 045
Internal Auditing	3 775 217	10 914 616	4 495		4 382 040	19 076 369	8 905 834	10 170 535	20 126 621
Office Bearers	1 174 089	241 574	2 978			1 418 641		1 418 641	247 192
Area Manager	5 160 824	1 765 737	2 360			6 928 921		6 928 921	1 011 240
Information Technology	263 518	131 731	0			395 249		395 249	0
Supply Chain Unit	1 483 916	26 966	5 955			1 516 838		1 516 838	
Financial Services	6 247 733	4 241 087	50 562	0		10 539 382	3 862 251	6 677 131	29 060 984
Town Planning	1 719 787	962 358	0			2 682 144		2 682 144	192 136
Public Works	4 733 047	3 023 674	1 696 636	113 980		9 567 337		9 567 337	11 809 036
Estates		70 171	48 832	-		119 002		119 002	175 843
Workshop	720 834	536 762	8 933	0		1 266 529		1 266 529	
SUB TOTAL	R 42 022 867	R 32 643 412	R 2 251 997	R 114 242	R 4 382 040	R 81 414 559	R 15 760 578	R 65 653 981	R 66 666 000

DEPARTMENT	SALARIES & ALLOWANCES	GENERAL EXPENSES	REPAIRS & MAINT	CAPITAL CHARGES	CONTRI-BUTIONS	SUB TOTAL	LESS RE-CHARGED	TOTAL	INCOME
RATE AND GENERAL SERVICES									
ECONOMIC SERVICES									
Refuse Removal	5 332 291	2 376 416	712 430	-		8 421 137		8 421 137	9 134 421
Licencing	2 438 656	816 580	32 753	-		3 287 989		3 287 989	3 125 588
Civic Buildings	1 299 943	3 457 444	123 002	-		4 880 389		4 880 389	130 043
Sewerage	3 995 735	3 077 727	607 935	281 439		7 962 836		7 962 836	17 921 667
SUB TOTAL	<b>13 066 625</b>	<b>9 728 167</b>	<b>1 476 120</b>	<b>281 439</b>	<b>-</b>	<b>24 552 352</b>		<b>24 552 352</b>	<b>30 311 719</b>
TRADING SERVICES									
Electricity	3 873 789	57 011 802	1 492 896	1 367 016		63 745 502	-	63 745 502	58 434 000
Water	4 197 219	15 352 016	2 726 977	6 528		22 282 741	-	22 282 741	42 561 487
SUB TOTAL	<b>8 071 008</b>	<b>72 363 818</b>	<b>4 219 873</b>	<b>1 373 544</b>		<b>86 028 243</b>	<b>-</b>	<b>86 028 243</b>	<b>100 995 487</b>
TOTAL	<b>63 160 500</b>	<b>114 735 397</b>	<b>7 947 990</b>	<b>1 769 226</b>	<b>4 382 040</b>	<b>191 995 153</b>	<b>15 760 578</b>	<b>176 234 576</b>	<b>197 973 207</b>
Less : Re-charged	13 778 622	3 024 574				16 803 196			
GRAND TOTAL	<b>R 49 381 878</b>	<b>R 111 710 823</b>	<b>R 7 947 990</b>	<b>R 1 769 226</b>	<b>R 4 382 040</b>	<b>R 175 191 957</b>	<b>R 15 760 578</b>	<b>R 176 234 576</b>	<b>R 197 973 207</b>

2012 – 2013 Capital Expenditure Budget

## CAPITAL BUDGET 2012/13

DESCRIPTION	TOTAL	AMOUNT	INCOME	GRANT		CRR
				MIG	FMG	
<b>MUNICIPAL BUILDINGS</b>	<b>95 450</b>					
Mabatlane Market Stalls		95 450		95 450		
<b>PUBLIC WORKS</b>	<b>2 216 000</b>					
Modimolle Limpopo Street Low Level Bridge		2 216 000		2 216 000		
<b>ELECTROTECHNICAL SERVICES</b>	<b>753 826</b>					
Mabaleng High Mast Light		476 100		476 100		
Phagameng Ext 9 & 11 High Mast Light		277 726		277 726		
<b>SANITATION</b>	<b>28 503 140</b>					
Modimolle Waste Water Treatment Works		28 503 140		28 503 140		
<b>GRAND TOTAL</b>	<b>R 31 568 416</b>	<b>R 31 568 416</b>	<b>-</b>	<b>R 31 568 416</b>	<b>-</b>	<b>-</b>

## 8. Organisational Performance Management System (PMS)

A Performance Management System is a strategic approach which provides a set of tools and techniques to regularly plan, monitor measure and review the performance of an organisation and/or individuals.

In the municipal context, this system is used to ensure that all parts of the municipality work together to achieve the goals and targets as indicated by the MLM. The PMS framework outlines the mandate of the development and implementation processes. It includes:

- legislative framework,
- municipal objectives,
- stakeholders' roles and responsibilities,
- process plan,
- planning, and
- reporting mechanisms.

### 8.1 Purpose and Objectives of PMS

The purpose of the PMS is to assist the municipality to manage operational functions, projects, and programmes as well as ensure that service delivery standards are met. The objectives of the PMS include the following:

- to translate council's mandate into implementable deliverables;
- to improve service delivery;
- to indicate the responsibilities and accountability of employees,
- to cultivate a culture of team work;
- to ensure implementation of the Integrated Development Plan;
- to guarantee alignment of all spheres of government and its stakeholders;
- to ensure value for money.

### 8.2. Legislative Framework

Chapter 6, of the **Municipal Systems Act 32 of 2000** requires municipalities to develop a Performance Management System.

Section 53 of **Municipal Finance Management Act 56 of 2003**, requires municipalities develop Service

Delivery Implementation Plans (SDBIP).

**Performance Regulation for Municipal Managers and Managers reporting directly to the Municipal Manager, 2006**, provides a framework and guidelines on development, monitoring and evaluation of SDBIPs of the Municipal Manager and Section 56 Managers.

**White Paper on Service Delivery (Batho Pele), 1998:**

PMS is based on the eight principles of improved service delivery as outlined in the White Paper:

- consultation,
- service standards,
- access,
- courtesy,
- information
- openness/transparency,
- redress, and
- value for money.

### 8.3. Stakeholders Roles and Responsibilities

A number of stakeholders influence the PMS in various ways. Each stakeholder plays a specific role to which various responsibilities are linked. Roles and responsibilities per stakeholder are indicated in Table 18.

**Table 18: Stakeholders Roles and Responsibilities, 2009**

Stakeholder	Roles and Responsibilities
<b>IDP Steering Committee</b>	This committee will oversee the development, implementation and management of the PMS. Furthermore, the Steering Committee should advise the municipality on the assessment and evaluation process.
<b>Internal Auditor</b>	An internal auditor is responsible for the following: <ul style="list-style-type: none"> <li>• ensure that the system is developed and implemented within the legislative framework,</li> <li>• ensure that reports are submitted on a quarterly and annual basis, as required by the Municipal Systems Act, 2000, and</li> <li>• Assess the quality of PMS report and ensure that it corresponds with the SDBIP and IDP.</li> </ul>
<b>Audit Committee</b>	Regulations require that the municipal council establishes an



	audit committee, where the majority of members are not councillors or employees of the municipality. The operation of this audit committee is governed by Section 14 (2-3).
<b>Executive Council</b>	The executive council includes the mayor and two council committee members. All the PMS items must be submitted, to the executive council, for advice and approval.
<b>Council</b>	Council consists of all ward committees and portfolio council. The council will ensure that a political manifesto is being adhered to approve the PMS.

Source: Modimolle Local Municipality, 2009

#### 8.4. SERVICE DELIVERY IMPLEMENTATION PLAN (SDBIP)

SDBIP is one element within a performance Management System as depicted in the PMS Model below (figure A).

The purpose of the SDBIP is to ensure effective and efficient implementation of the IDP and budget. SDBIP is an annual performance plan of a municipality in which the Municipal Manager and Section 56 Managers set performance targets of strategic objectives in the IDP.

Circular 13 highlights the following 5 necessary components to be presented in the SDBIP:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years

The SDBIP consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes accountability for all Strategic Indicators and Objectives in the SDBIP. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.

The Strategic Indicators give rise to the Institutional Indicators for which the Managers will take responsibility.

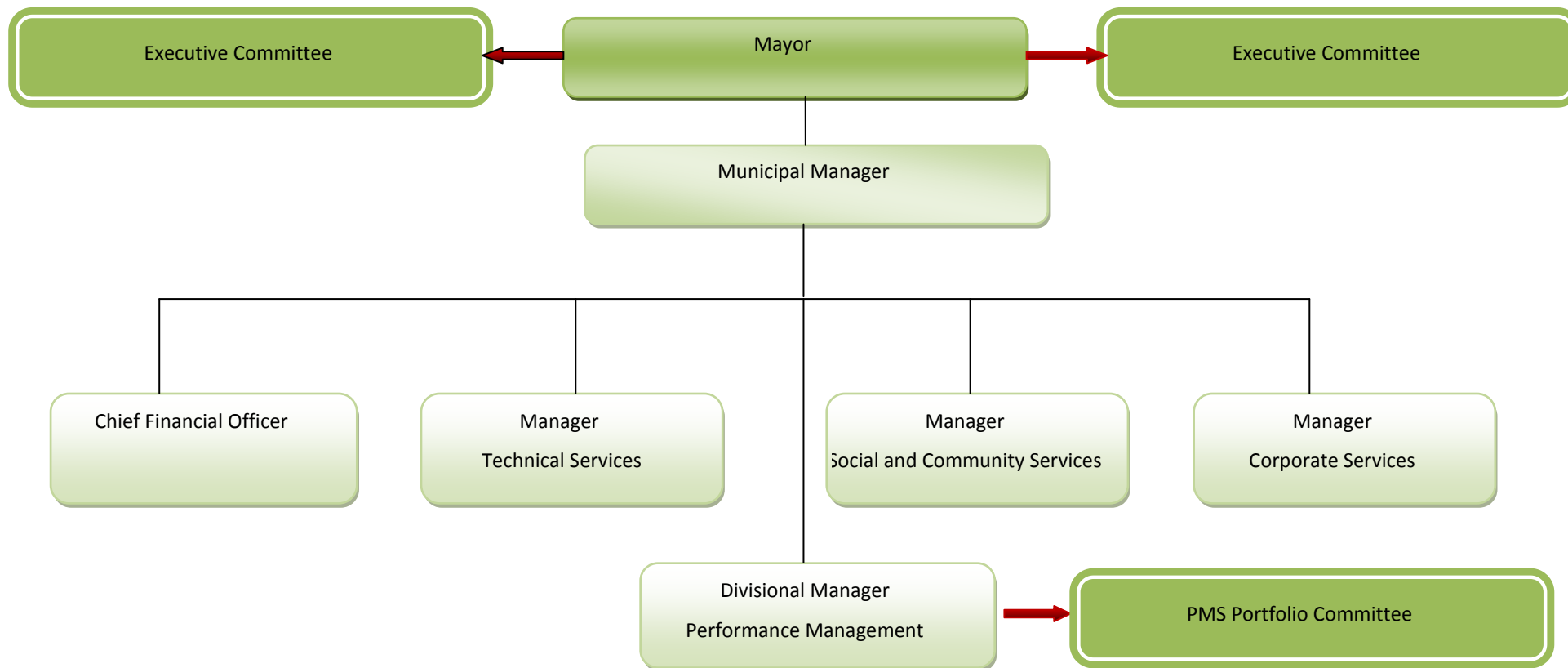
These indicators will form part of the Performance Agreements and Plans of Managers. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool for service delivery.



### 8.5. PMS/Service Delivery Budget Implementation Institutional Arrangement (Figure B)

The development, Implementation and monitoring of service Delivery Implementation plan is managed through the depicted structure.



**Diagram 4: Radial Cyclic Performance Management Model**

Source: Modimolle Local municipality, 2010

The PMS model is cyclic approach. This means that all components with the cycle contribute to the central strategic component, the IDP. The municipality has embarked on a strategic planning session, in which a intense engagement of the SWOT analysis led to the review of the Vision and Mission; and strategic Objectives of the Municipality.

Then the development of the SDBIP is aligned to the IDP. Performance indicators were set to ensure implementation of strategic Objectives and realisation of the vision and mission.

All targets within the SDBIP must be costed and budget approved. The budget process provides managers with the municipal financial potential and SDBIP is developed within that financial and Institutional capacity (human resource capacity: skills and knowledge).

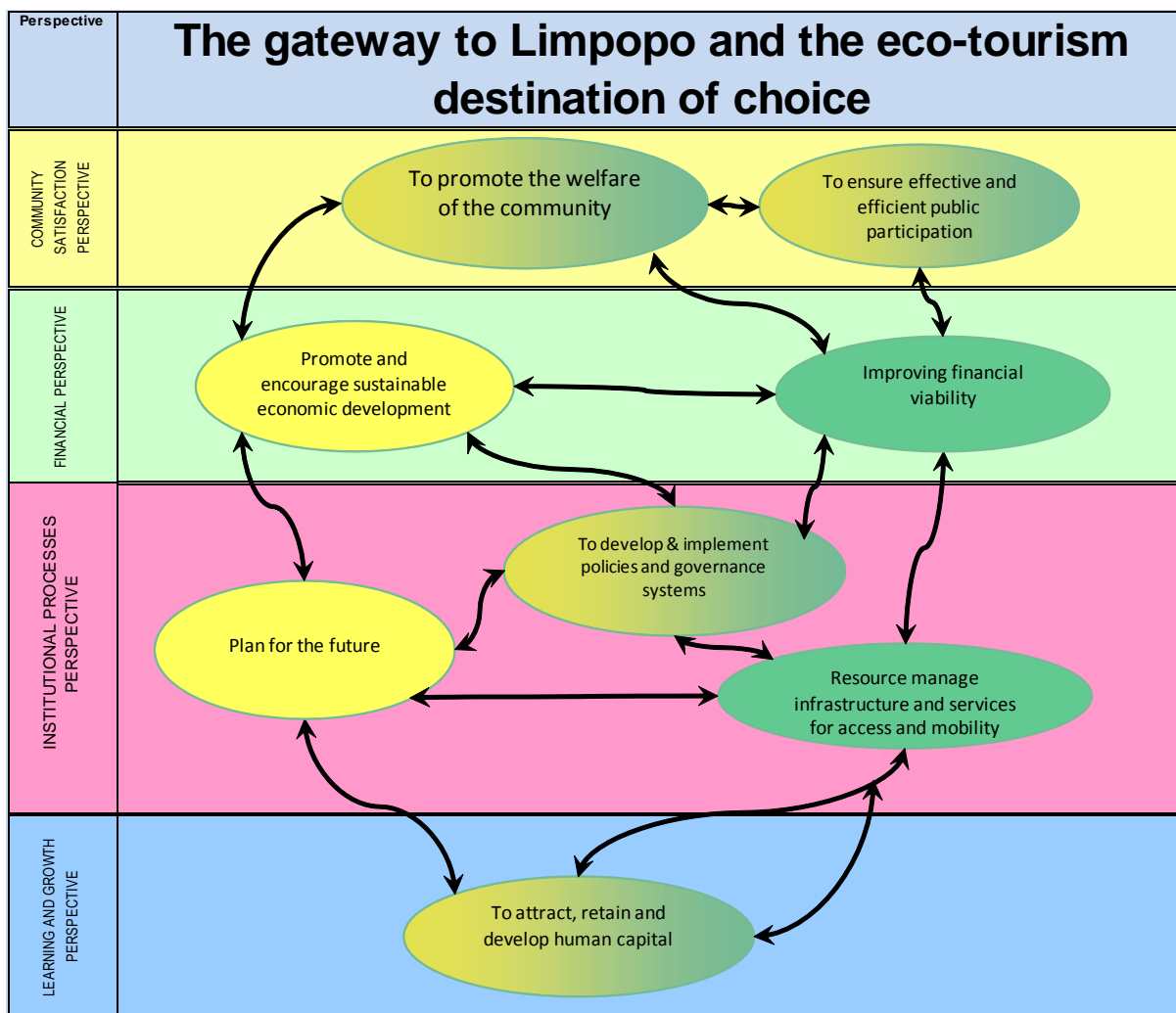
The MFMA and MSA require that the development and implementation of the IDP, SDBIP and Budget must embark on a public participation.

## 8.6. LOGICAL PERSPECTIVE PERFORMANCE MANAGEMENT SYSTEM



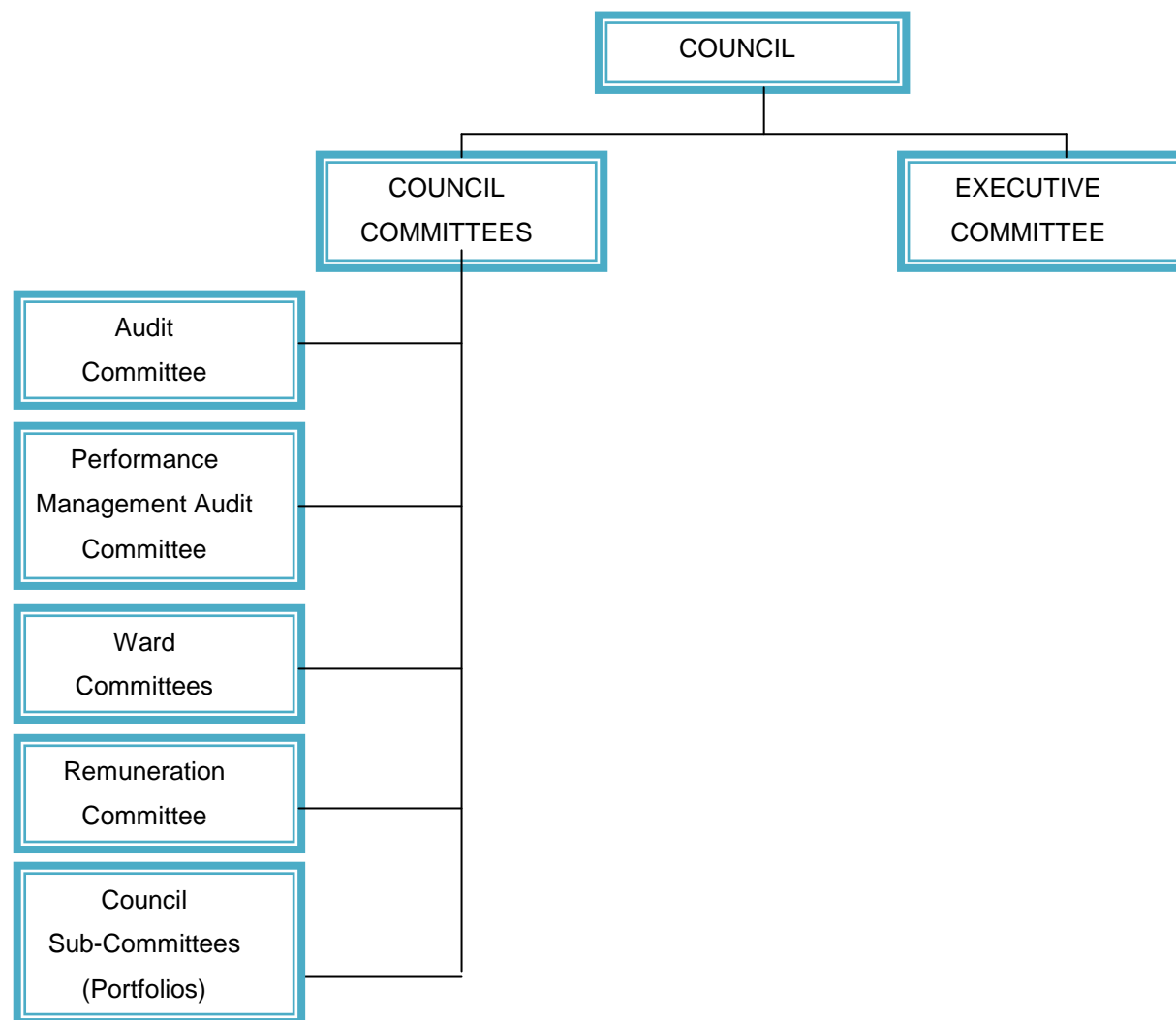
## 8.7. STRATEGY MAP

The Strategy Map depicts the Strategic Objectives of the Municipality and how the vision will be realised. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.

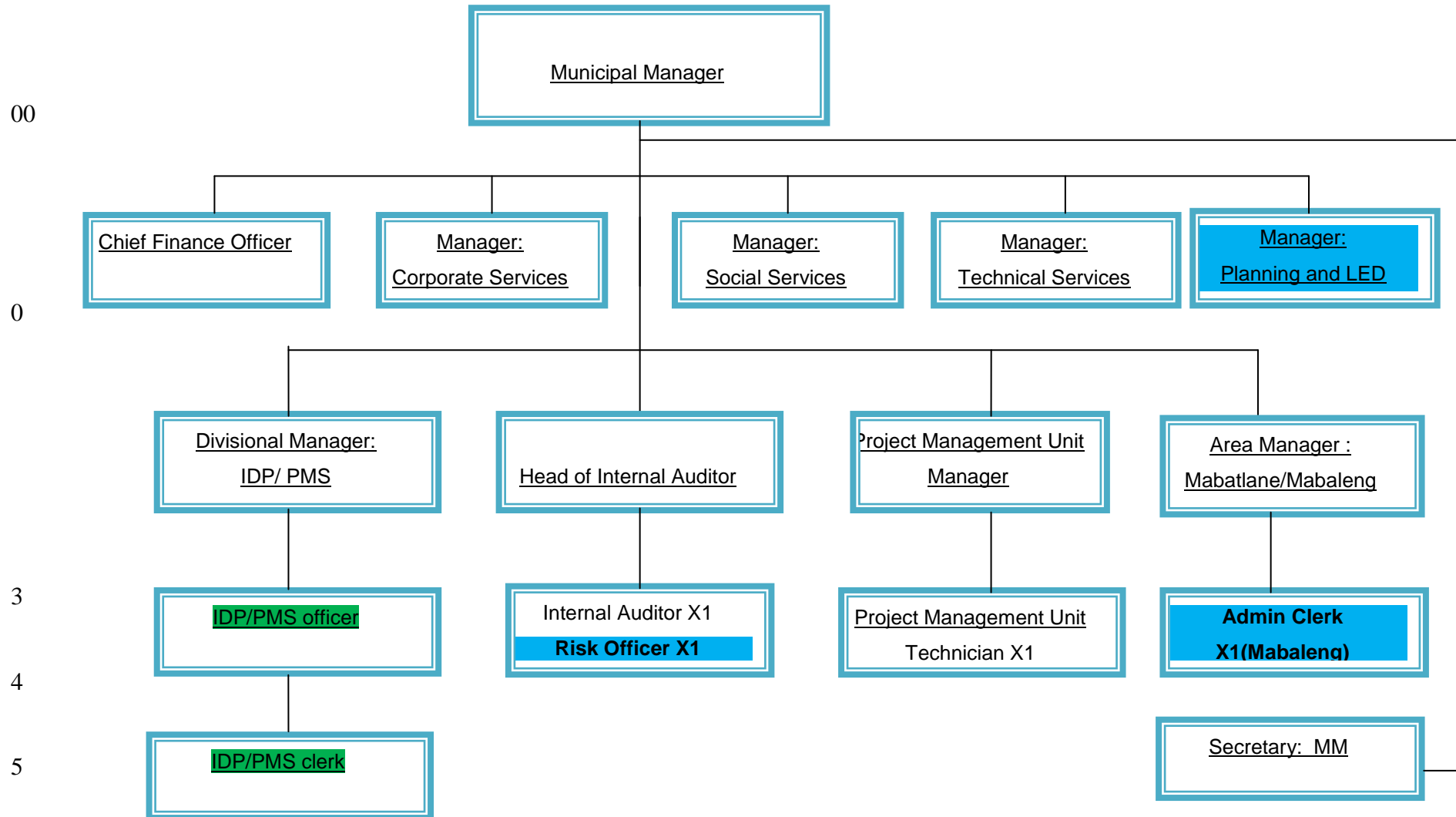


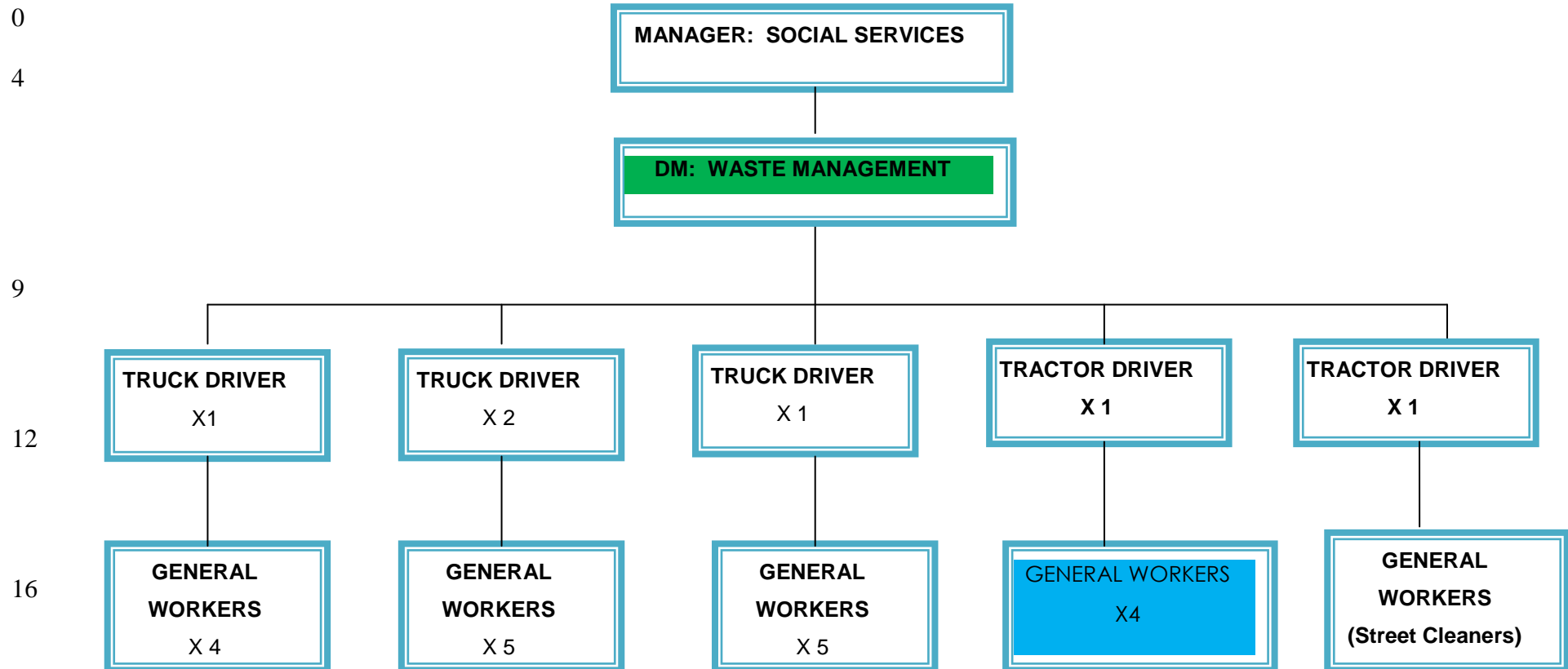
## 9. Organisational Structure

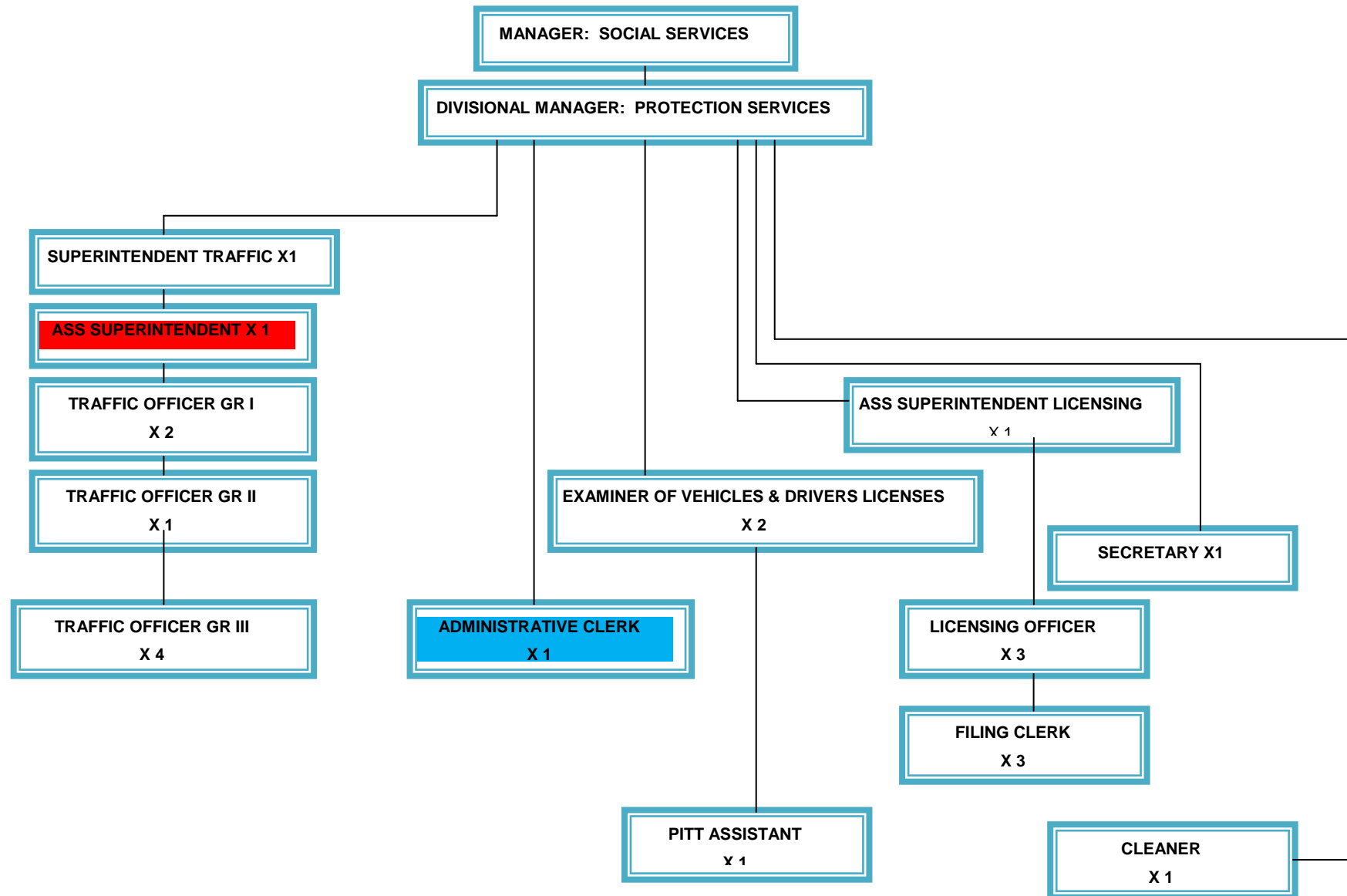
### ORGANOGRAMS – POLITICAL STRUCTURE

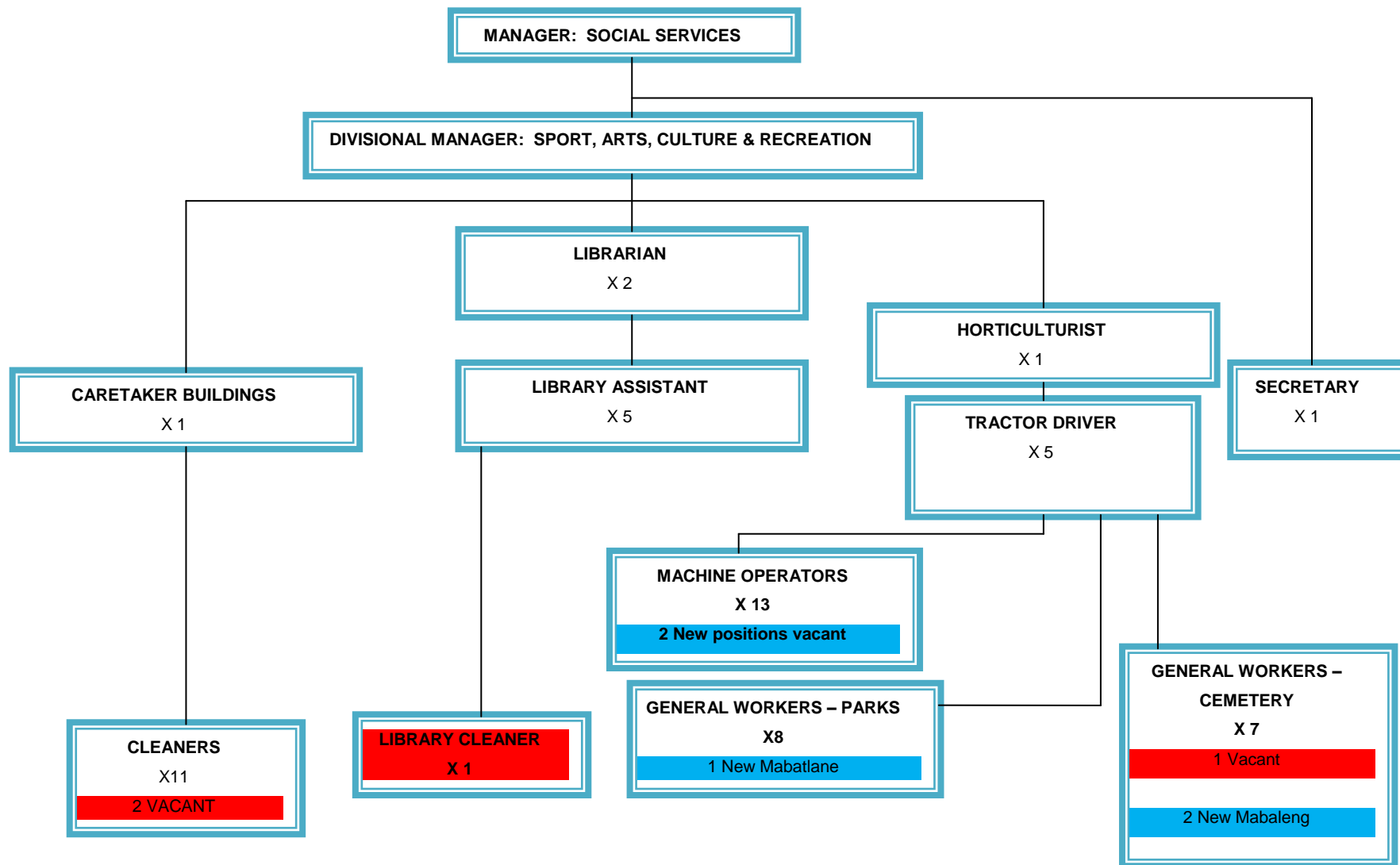


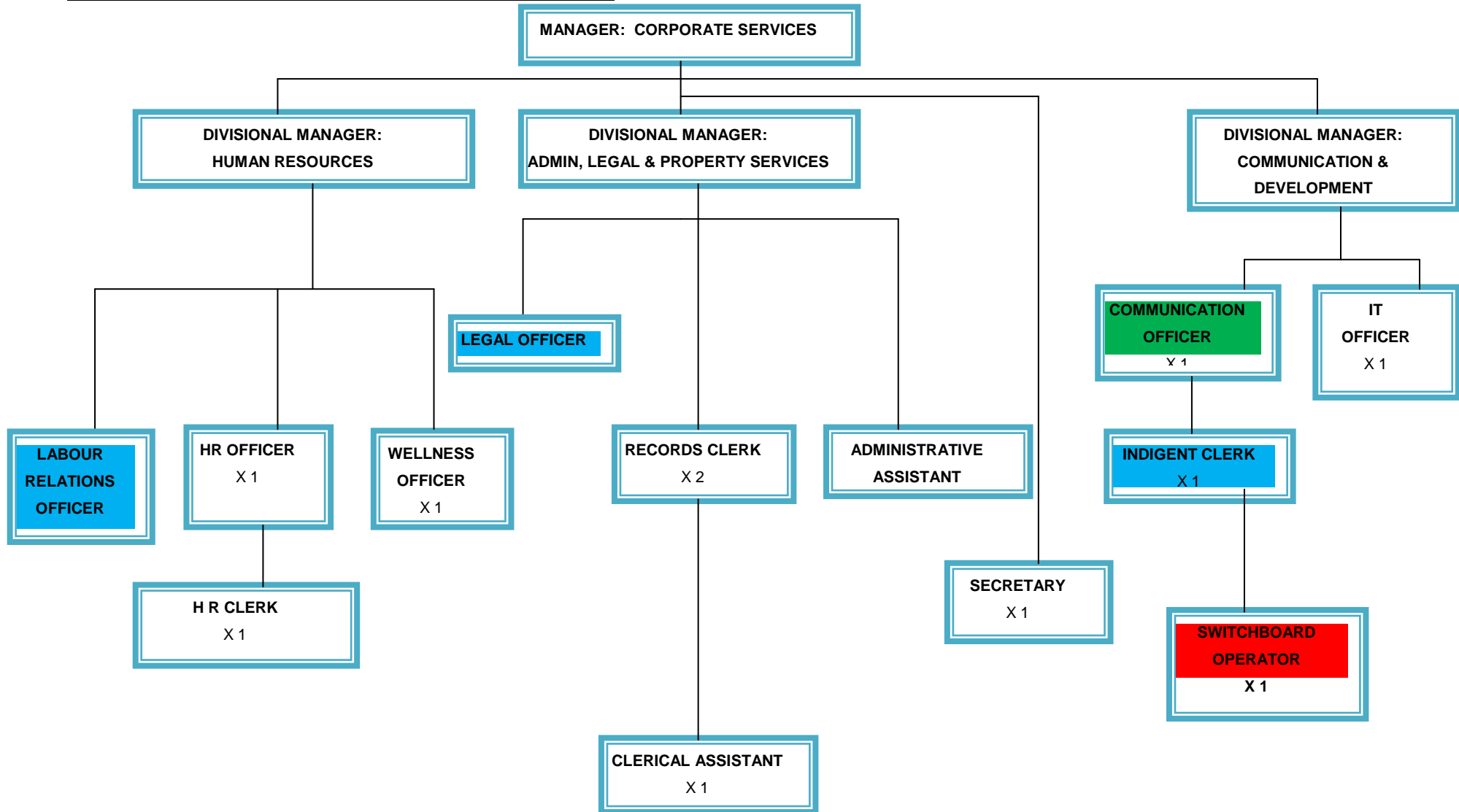


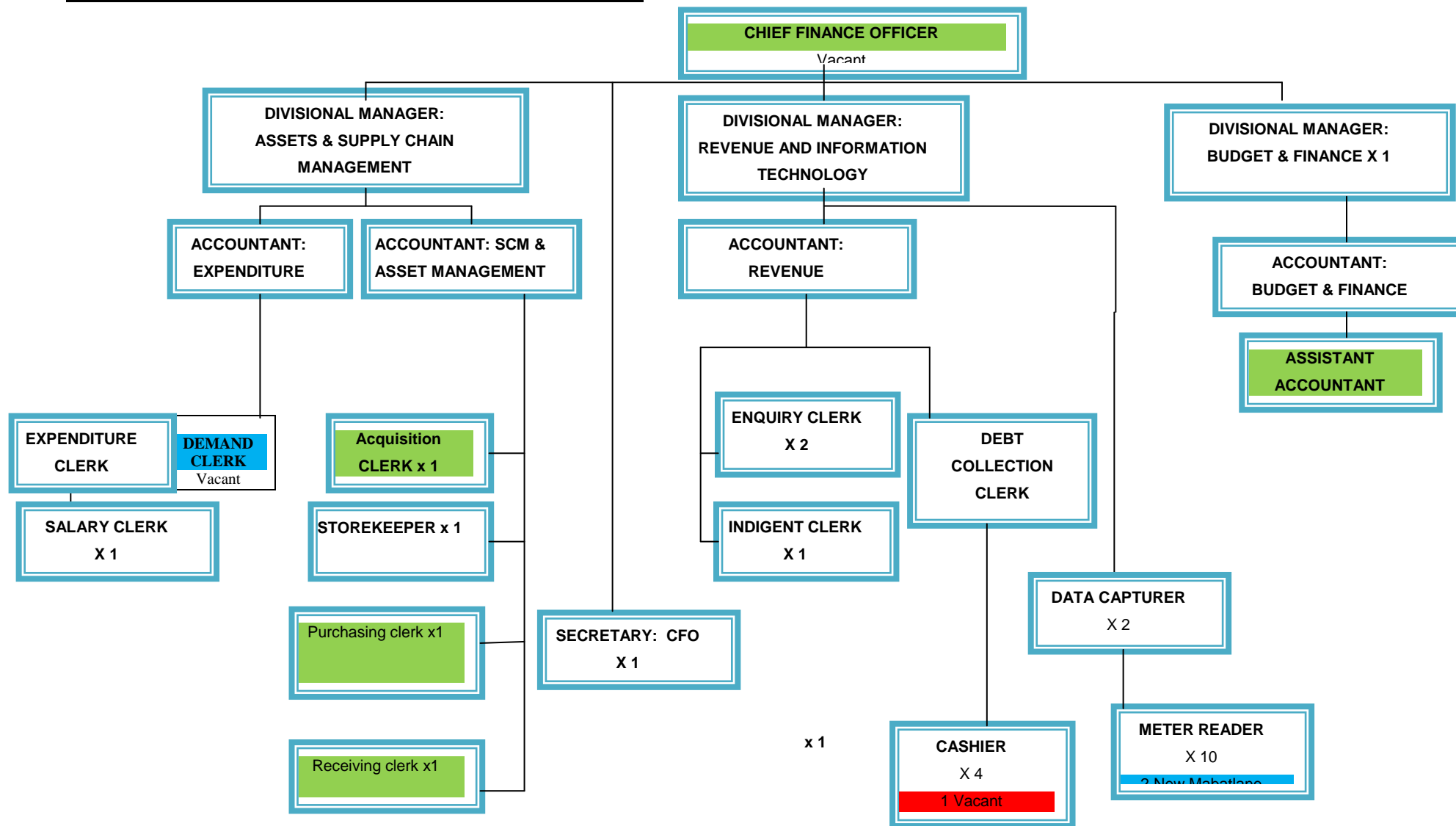
ORGANOGRAMS – MUNICIPAL MANAGER’S DEPARTMENT

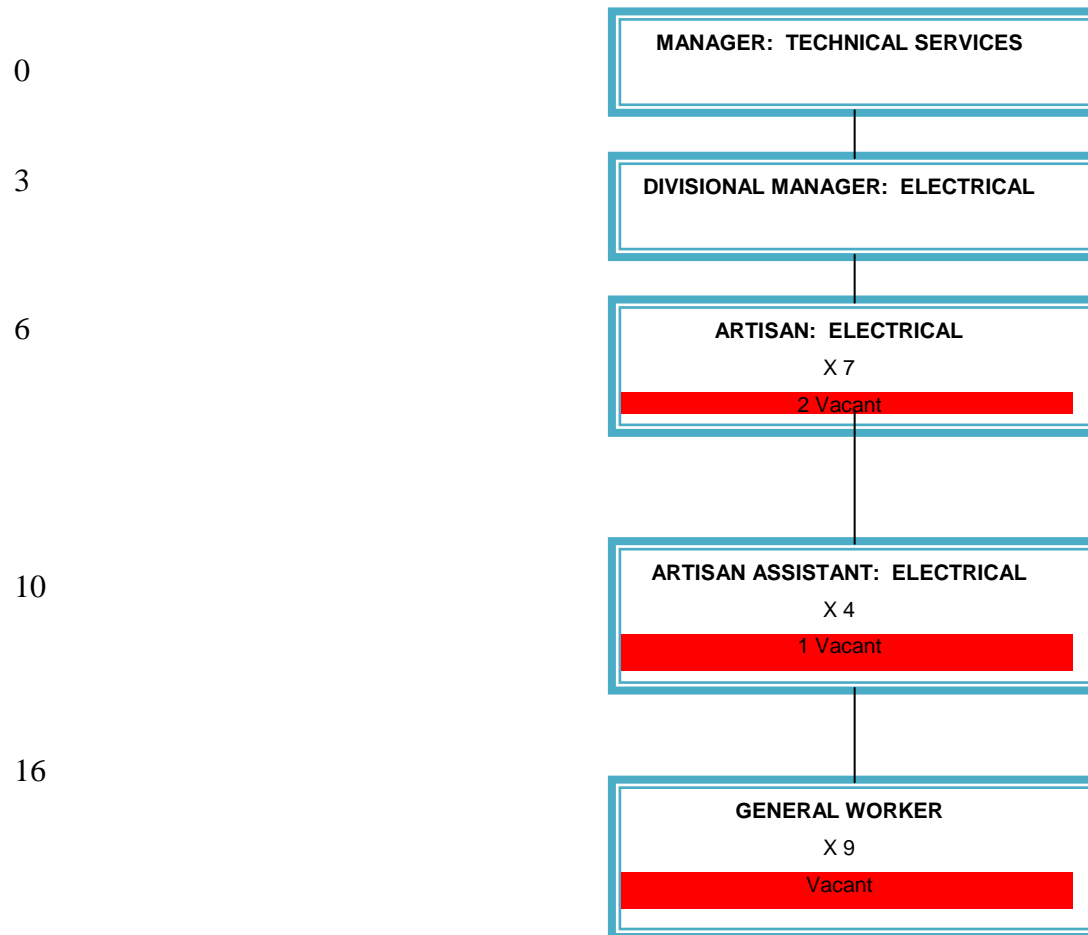
ORGANOGRAMS –SOCIAL SERVICE’S DEPARTMENT – HEALTH SERVICE’S DIVISION

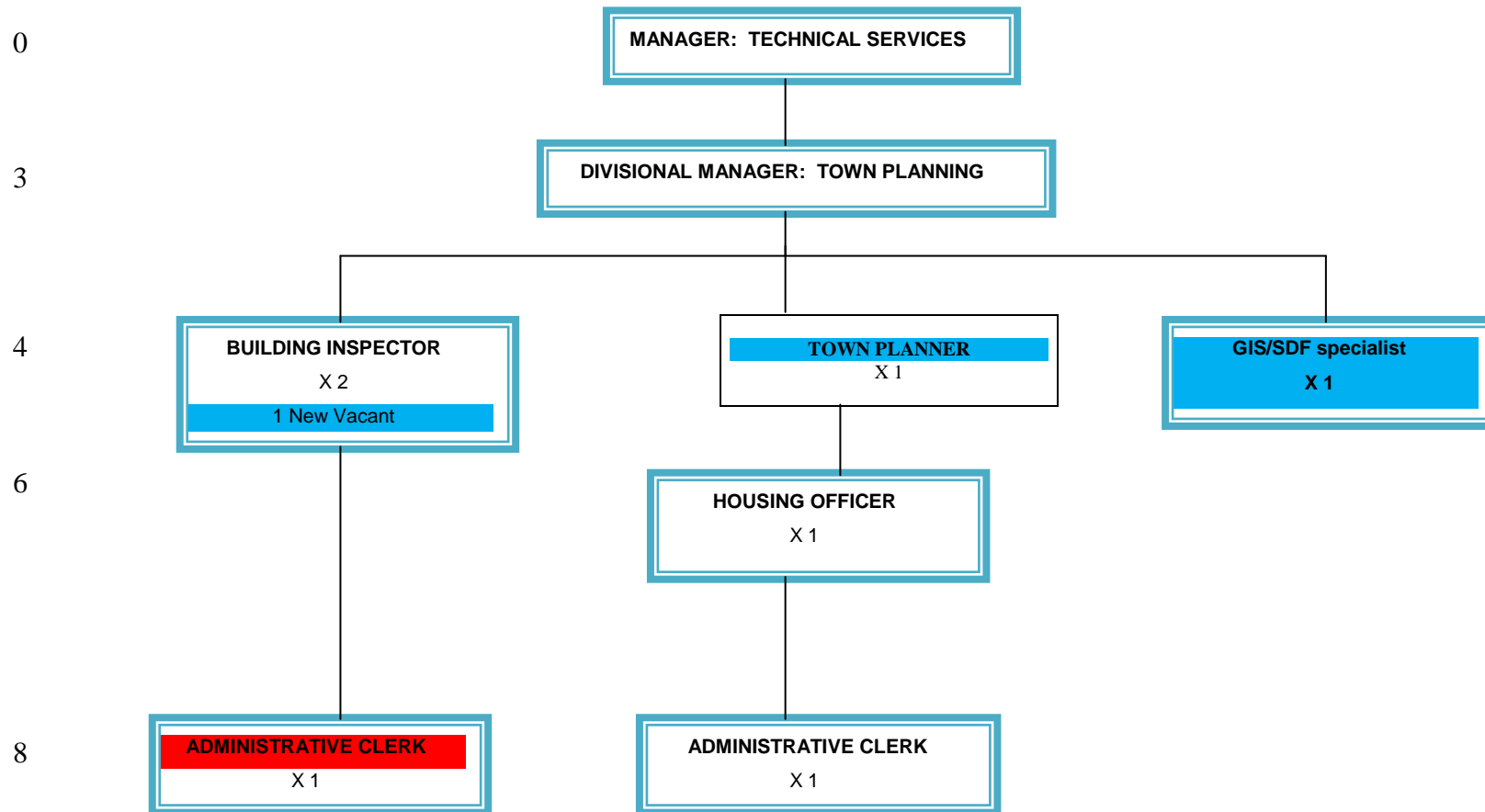


**ORGANOGRAMS –SOCIAL SERVICE'S DEPARTMENT – SPORT, ARTS, CULTURE AND RECREATION SERVICE'S DIVISION**

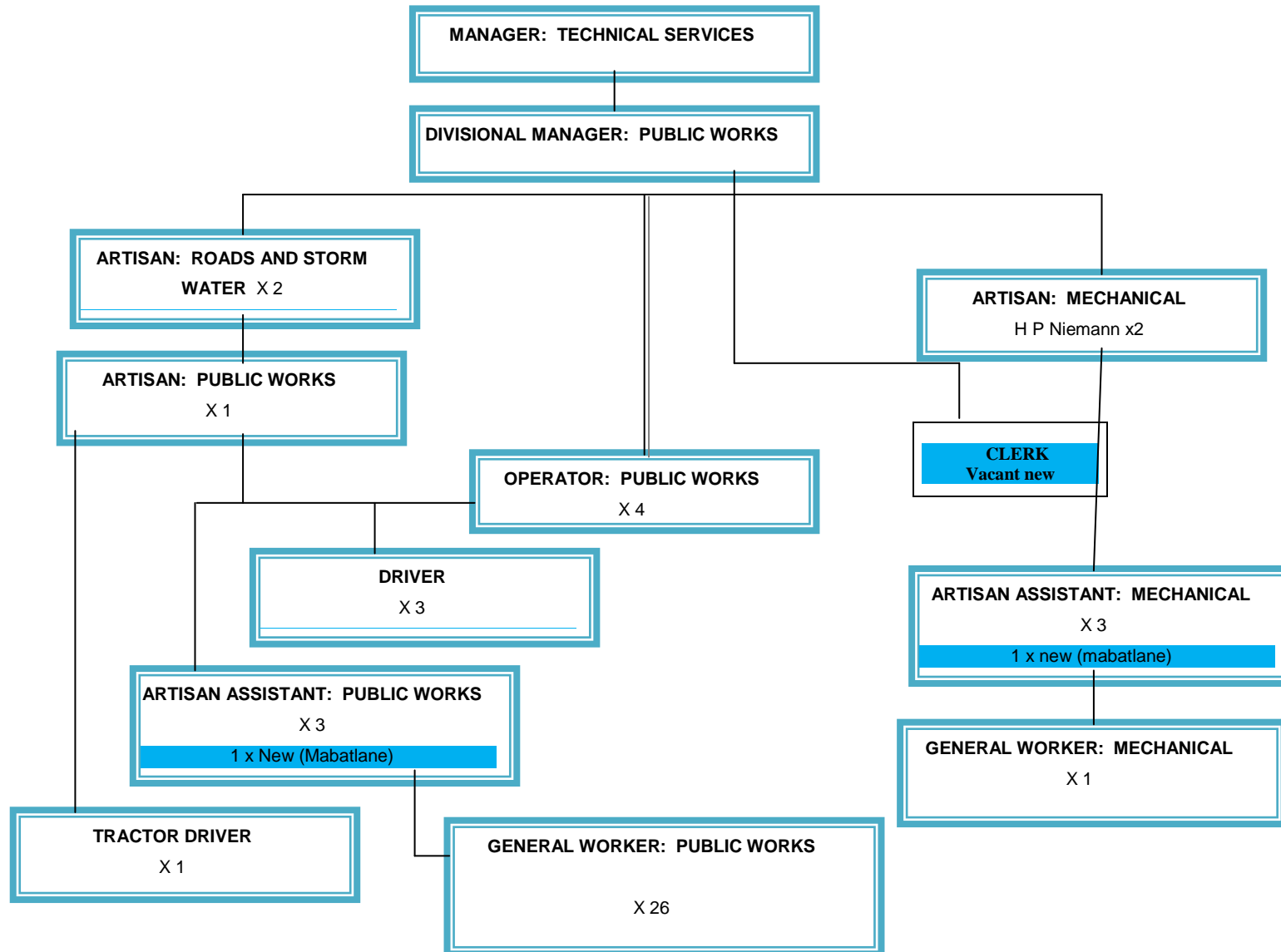
**ORGANOGRAMS – CORPORATE SERVICE'S DEPARTMENT**

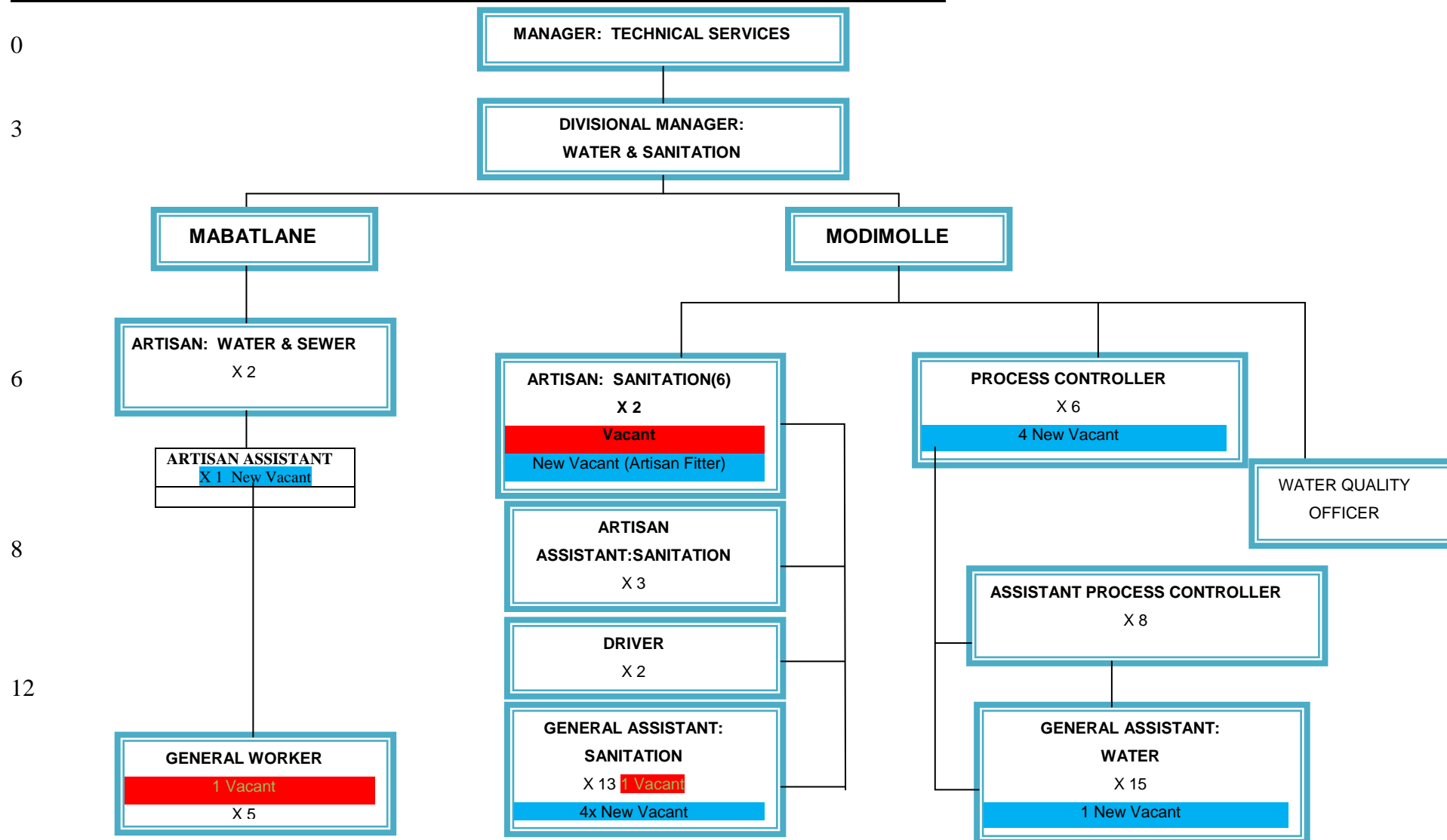
ORGANOGRAMS – BUDGET AND TREASURY'S DEPARTMENT

**ORGANOGRAMS – TECHNICAL SERVICE’S DEPARTMENT – ELECTRICAL DIVISION**

**ORGANOGRAMS – TECHNICAL SERVICE'S DEPARTMENT – TOWN PLANNING DIVISION**



**ORGANOGRAMS – TECHNICAL SERVICE'S DEPARTMENT – PUBLIC WORK'S DIVISION**

**ORGANOGRAMS – TECHNICAL SERVICE'S DEPARTMENT – WATER AND SANITATION'S DIVISION**

## 10. IDP Conclusion

The IDP review has been a lengthy and intense interactive process all its stakeholders. As the implementation of IDP 2008/09 commenced and the review process began simultaneously. The implementation of 2008/09 has had a profound impact on the review process. Through the implementation plan the municipality was able to detect challenges that impede on the implementation process.

Challenges such as Lack of funds, skills shortage, lack of knowledge, and low morale among employees were identified. This has resulted in the resistance to change and lack of corporation from a few provincial departments. The municipality will continue to engage stakeholders to ensure that challenges are addressed

Despite the challenges encountered, the Municipality has enjoyed the support of most provincial departments and parastatals, such as; Department of Agriculture, Department Land Affairs, Department of Local Government and Housing, Department of Sport Art and Culture, Department of Education, Office of the Premier, NDA, LIBSA, and SEDA. The Latter mentioned stakeholders have formed part of the IDP technical committee, SDF and Land Use Management Scheme committee and other forums and committees.

External and Internal integration of plans, projects and programmes is still a major challenge. The municipality will continue strive for optimum integration and alignment through the IDP process.